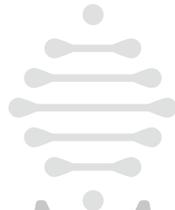


City of
**RAYMORE,
MISSOURI**



Capital improvement Program for Fiscal Year Beginning Nov. 1, 2022



RAYMORE

come home to more

This page intentionally left blank.

ELECTED OFFICIALS, PLANNING COMMISSION & CAPITAL IMPROVEMENT COMMITTEE

Mayor and City Council

Kristofer Turnbow	Mayor
Reginald Townsend (Mayor Pro Tem)	Ward I
Victoria Wills	Ward I
Joseph Burke III	Ward II
Tabitha Forster	Ward II
Kevin Barber	Ward III
Jay Holman	Ward III
Sonja Abdelgawad	Ward IV
John Berendzen	Ward IV

Planning & Zoning Commission

Eric Bowie	Ward I
Kelly Fizer, <i>Vice Chair</i>	Ward I
Jim Peterman	Ward II
Mario Urquilla	Ward II
Matthew Wiggins, <i>Chair</i>	Ward III
Jerry Faulkner	Ward III
Thomas Engert	Ward IV
Jeremy Mansur	Ward IV

Capital Improvement Committee

Jim Feuerborn, City Manager
Ryan Murdock, Assistant City Manager

Elisa Williams	Finance Director
David Gress	Development Services Director
Mike Krass	Public Works Director / City Engineer
Jim Mayberry	Integrated Technology Systems Director
Nathan Musteen	Parks & Recreation Director
Brandon Keller	Economic Development Director

- Volunteer Boards & Commissions**
 Arts Commission
 Board of Appeals
 Board of Zoning Adjustment
 License Tax Review Committee
 Planning & Zoning Commission
 Tax Increment Financing Committee
 Tree Board

City of Raymore

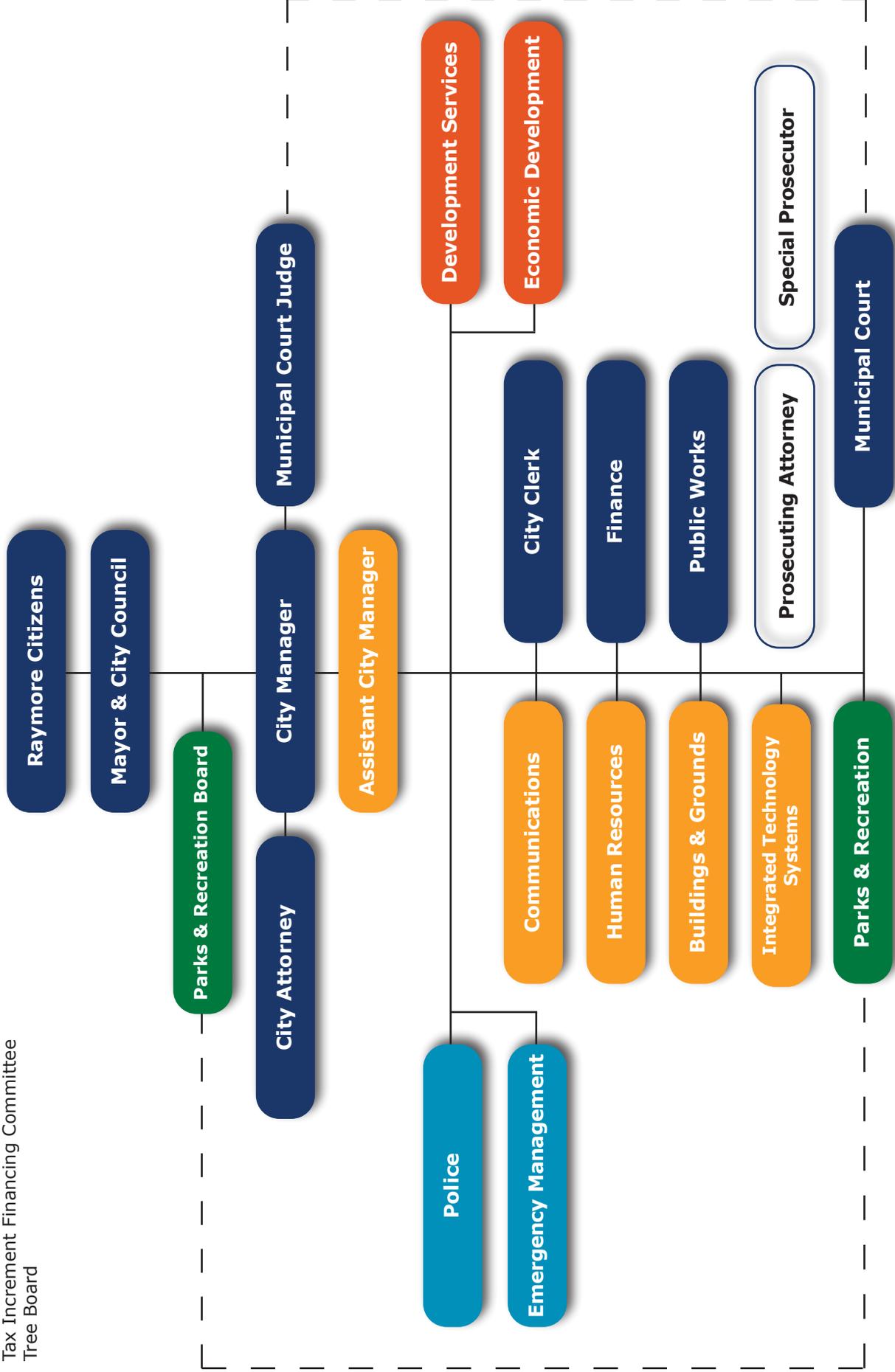




TABLE OF CONTENTS

Elected Officials, Planning Commission & CIP Committee i
City-wide Organizational Chart ii
Table of Contents iii
GFOA Distinguished Budget Presentation Award iv

1. Budget Message
City Manager’s Capital Budget Summary & Comments..... 1

2. Capital Improvement Program
Program Narrative 5
Excise Tax Project Summary 10-Year Road Plan 9
CIP by Funding Source and Projects: Five-Year Summary..... 10
Funding Source Summary..... 11
Projects by Funding Source..... 12

3. Buildings & Grounds
Projects by Category and Department..... 17
Project Descriptions & Graphics 18-20

4. Parks & Recreation
Projects by Category and Department..... 23
Project Descriptions & Graphics 24-46

5. Sanitary Sewer
Projects by Category and Department..... 49
Project Descriptions & Graphics 50-52

6. Stormwater
Projects by Category and Department..... 55
Project Descriptions & Graphics 56-63

7. Transportation
Projects by Category and Department..... 67
Project Descriptions & Graphics 68-93

8. Water Supply
Projects by Category and Department..... 97
Project Descriptions & Graphics 98-103



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Raymore
Missouri**

For the Fiscal Year Beginning

November 01, 2021

Christopher P. Morrill

Executive Director



City of
**RAYMORE,
MISSOURI**

100 Municipal Circle • Raymore, Mo.
816-331-0488 • www.raymore.com

August 15, 2022

**The Honorable Kristofer Turnbow and
Members of the Raymore City Council**

Dear Mayor Turnbow and Members of Council:

The Adopted Capital Budget for Fiscal Year 2023 and the five-year Capital Improvement Program (CIP) FY 2023 - 2027 are hereby transmitted for Council consideration. The Capital Budget and CIP are designed to further the City Council's goals as established in its:

- *FY 2023– 2027 CIP*
- *Growth Management Plan*
- *Strategic Plan*
- *Parks Master Plan*
- *Stormwater Master Plan*
- *Transportation Master Plan*
- *Water System Master Plan*
- *Wastewater System Master Plan*

With these plans in mind the CIP Committee collects project requests submitted by the Department Heads for creation and consideration by the CIP Committee. The CIP Committee, through a series of meetings, develops the project plan for the term of the program. Projects are studied and ranked according to criteria set forth by the Committee. Projects proposed for the CIP are reviewed, evaluated and recommended to the City Manager. The projects accepted by the City Manager are now presented to the City Council for consideration.



REVENUES

The Capital Budget is funded through a number of different operating and capital funds. Some projects may be funded from more than one fund. Some funds are fairly restricted as to what they may be used for, and others may be used more broadly. The authorized use of the capital fund is explained within the fund narrative. Year-to-year revenues into the capital funds from FY 2022 to FY 2023 are anticipated to remain relatively constant.

Sales Taxes: The Transportation Fund (36), Capital Improvement Fund (45), Stormwater Sales Tax Fund (46) and Park Sales Tax Fund (47) obtain as their primary revenue source sales taxes. As stated in the General Fund, estimated FY 2023 revenues are based on current receipts, no loss of business and limited new business coming on line. Within the Parks Sales Tax Fund and the Stormwater Sales Tax Fund, the City Council determines each year how to allocate twenty percent of the revenue from the Park/Stormwater Sales Tax. Forty percent of the revenue from the half-cent Park/Stormwater Sales Tax is allocated to the Stormwater Sales Tax Fund by law; forty percent of the revenue is allocated to the Park Sales Tax Fund by law; and twenty percent is at the discretion of the Council to allocate. For FY 2023, it is proposed to allocate the discretionary 20% at 10% to the Park Sales Tax Fund, resulting in a total 50% being allocated to the Park Sales Tax Fund and 10% being allocated to the Stormwater Sales Tax Fund, resulting in a total 50% being allocated to the Stormwater Sales Tax Fund.

Building fees and permits: This is another major component of revenue for certain capital funds including the Park Fee in Lieu Fund (27), Excise Fund (37), Water Connection Fee Fund (52) and Sewer Connection Fee Fund (53). The new residential starts for FY 2023 are estimated at 153 and no new commercial or industrial starts are contemplated in these proposed capital budgets.

Transfers from other funds: A final source of revenue for certain capital funds relies on transfers into them from other funds according to pre-established formulas or funding needs. This allows for a set operational amount to be transferred into the capital fund to avoid spikes in the other funds as needs arise. The two funds that rely on transfers into them are the Building and Equipment Replacement Fund (05) and the Enterprise Capital Maintenance Fund (54). The Building and Equipment Fund (05) receives a set transfer payment each year of \$100,000 from the Capital Improvement Fund (45). Capital Improvement Fund (54) receives approximately \$600,000 each year from the Enterprise Fund (50).

PROPOSED FY 2023 CAPITAL BUDGET

The proposed FY 2023 capital budget includes project funding of \$9,509,319 for 28 recommended projects. Immediately following this transmittal message are two project summary sheets showing all of the projects by category and by funding source.

These projects can be found within the capital budget narratives. Each project is listed with project description, justification, budget impact and project cost. Further information can be found within the project detail sheets of the CIP.

FY 2023 CAPITAL PROJECT SUMMARY

Buildings & Grounds	\$49,032
Parks	\$730,190
Sanitary Sewer	\$147,514
Stormwater	\$666,000
Transportation	\$8,259,700
Water	\$336,883
Total	\$10,189,319

ACKNOWLEDGMENTS

My sincere thanks go to the department heads and division managers who worked hard to prepare the capital budget, and especially the Capital Improvement Committee. Parks & Recreation Director Nathan Musteen worked with the Park Board on the submission for Parks & Recreation capital projects. Public Works Director Mike Krass has a major role in putting together data for most of the projects in the capital budget and capital improvement program. Finance Director Elisa Williams put in countless hours of work in working with the CIP Committee, vetting projects and providing estimates and guidance before anything is recommended to the City Manager. My sincere thanks and gratitude go to them for their work.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Jim Feuerborn". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Jim Feuerborn, City Manager

CAPITAL IMPROVEMENT PROGRAM

FY 2023-2027

Capital improvement programming is a guide allowing the efficient and effective use of public funds on public projects. The result of this improvement programming process is the Capital Improvement Program (CIP), a document published annually that proposes the development, modernization, or replacement of physical public projects over a five-year period. The CIP shows the arrangement of projects in a sequential order based on the schedule of priorities and assigns an estimated cost and anticipated method of financing for each project. The first year of the CIP shows specific funding and reflects projects funded during the regular budget process as the Capital Budget.

Programming capital improvements over time can promote better use of the City's limited resources and assists in the coordination of public and private development. By looking beyond the first year budget and projecting what, where, when, and how capital investments should be made, capital programming enables the City to maintain an effective level of service to the present and future population.

The Capital Improvement Program is a statement of the City's long and short-term capital improvement plans. The short-term element is stated in each year's adopted budget, the Capital Budget. The first year of the adopted CIP is incorporated into the annual operating budget as the Capital Budget. The long-

term portion is presented in the City's five-year Capital Improvement Program.

GOALS OF CAPITAL IMPROVEMENT PROGRAM

The goal of the CIP is to establish a system of procedures and priorities by which to evaluate public improvement projects in terms of public safety, public need, the City's Growth Management Plan, project continuity, financial resources, the City Council vision statement, and the strategic goals for the City. The following CIP goals guide the CIP process.

1. Focus attention on and assist in the implementation of established community goals as outlined in the adopted Growth Management Plan.
2. Focus attention on and assist in the implementation of the strategic goals established by the City Council.
3. Forecast public facilities and improvements that will be needed in the near future.
4. Anticipate and project financing needs in order to maximize federal, state, and county funds.
5. Balance the needs of future land development areas in the City with the needs of existing developed areas.

6. Promote and enhance the economic development of the City of Raymore in a timely manner.
7. Balance the need of public improvements and the present financial capability of the City to provide these improvements.
8. Provide improvements in a timely and systematic manner.
9. Allow City departments to establish a methodology and priority system to continue providing efficient and effective services.
10. Provide an opportunity for citizens and interested parties to voice their requests for community improvement projects.

RESPONSIBILITY FOR THE DEVELOPMENT OF THE CIP

The following information summarizes the process used to adopt the CIP and the responsibility of each of the five major groups in that process. The City Charter provides that “The City Manager shall prepare and submit to the Mayor and Council a five (5) year capital program prior to the final date for submission of the budget. The Council by resolution shall adopt the capital program with or without amendment on or before the last day of the month of the current fiscal year.”

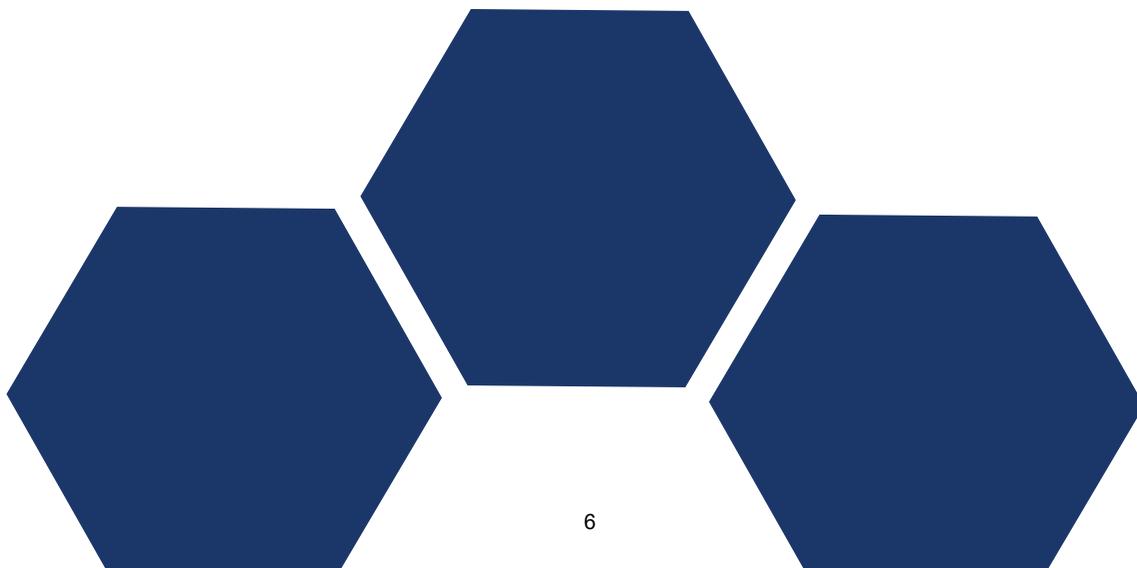
Capital Improvement Committee — A group of key City staff representatives initiates the CIP process. The staff committee is responsible for establishing an inventory of capital needs within their respective areas, undertaking an evaluation of each project request, describing each proposed project in sufficient detail for others to understand, and, as a group, providing a preliminary ranking of each project relative to the funding cycle.

City Manager — The Capital Improvement Committee’s recommendations are forwarded to the City Manager, who reviews the proposed program for consistency with legal requirements, previous plans, and financial viability. The City Manager then finalizes the recommendations for City Council consideration. Capital projects proposed by the Park Board are passed on to the City Council unchanged as long as they are within the funding amounts available.

Planning & Zoning Commission — The Planning & Zoning Commission has two primary responsibilities in the CIP process. First, the commission ensures that recommendations within the CIP are consistent with the comprehensive plan. Second, the commission takes public comment at a hearing, and serves as a recommending body to the City Council.

Public — Citizens are invited to supply input at all stages of the process, and in particular at the public hearing held by the Planning Commission as well as a second one held by the City Council.

City Council — Finally, the City Council reviews the recommended CIP based upon input from the above groups. This review is usually accomplished in a series of work sessions. A public hearing on the proposed CIP is held by the Council. Finally, the City Council will adopt the Capital Budget as an element of the annual operating budget and endorse the Capital Improvement Program by resolution.



PRIORITIES SETTING

The following criteria is outlined in the Growth Management Plan.

1. Maintenance

- Ordinary: Is this project necessary to improve the quality of life, but is not essential and could be postponed to a later date?
- Continuation: Is this project a continuation of a previous year's ongoing effort and therefore worthy of a higher degree of consideration?
- Imminent: Is this a project that represents some threat to the public health or safety if not undertaken?

2. Redevelopment

- Stabilization of Decline: A project in the original town core, heading toward physical decline, might receive a higher rating than one within a blighted area because it can be seen as eliminating a greater problem before it occurs.
- New Construction: Projects that encourage new construction in older areas of the community are as important, in many instances, as projects in new areas. Consequently, they should be given consideration in the programming process.

3. Public Policy Support

- Growth Management Plan: Projects that serve to implement the goals of the Growth Management Plan should be given immediate consideration.
- Council Goals: Consideration should be given to projects that address adopted Council goals.
- Intergovernmental Considerations: Consideration should be given to projects that encourage intergovernmental cooperation, and/or implement federal or state mandates.
- Geographic Distribution: The CIP should be developed with an eye toward distributing projects in all areas of the city needing attention.
- Timing: It is critical to allow financing for timely projects, such as matching funds for state grants. The CIP process should be flexible and re-evaluated to accommodate such circumstances; and the availability of

such funds should be factored into the rating. Private sector initiatives should be evaluated and supported with public projects so that growth is adequately served.

4. Investment Opportunities

- Term: Consideration should be given to whether the implementation of a project has an immediate impact on the community.
- Characteristics of the Investment: Projects that are calculated to spur economic development should be given a high priority. Care should be taken not to spend public dollars when improvements might be constructed privately in the future, or to undertake projects that might benefit some private parties at the expense of others.
- Leverage: A project that leverages monies from other entities (grants, private investment, special assessments, etc.) might be rated more highly than one which must stand alone; particularly if the "window of opportunity" is small and a program must be taken advantage of immediately.
- Uniqueness and/or Innovation: Some projects represent a unique opportunity to the community. These projects, then, should receive additional consideration.

5. Debt Capacity

- Availability: Clearly the ability of the community to fund improvements must be a consideration. Consequently, a project that utilizes currently budgeted funds should be rated higher than a project that requires a tax bond vote.
- Revenue Source: Some projects may receive a higher rating because of the way they can be funded. For example, a project funded by revenue stream unique to that project may be rated more highly than one that requires general obligation debt. In some instances, some monies are obligated for specific purposes by ordinance, ballot language or bond requirements.

CIP PROJECT COST & TIMING

Proposed project costs are estimates. Near-term project costs, as well as those where design work has been done, are generally the most accurate. The timing of projects is dependent on available funding, administrative capacity, and coordination with other projects when it is beneficial to achieve cost savings and to avoid conflicts.

ORGANIZATION OF THE CIP

The City of Raymore Capital Improvement Program is composed of four major sections.

Section One — Introduction

This section includes narrative information describing the CIP and how it was developed. An overview of the excise tax 10-year road plan is provided in this section. These projects are incorporated into the other sections, but receive detailed treatment here in compliance with the excise tax process.

Section Two – Summary Information

This section provides a summary of projects, including funded amounts by year.

Section Three—Project Detail Sheets

The project detail sheets provide a descriptive narrative of the project, including a detailed breakdown of estimated cost, proposed funding, project description, and justification. The detail sheets in this section are divided into the following areas:

- Buildings & Grounds
- Community Development
- Parks & Recreation
- Sanitary Sewer
- Storm Water
- Transportation
- Water Supply

Section Four—Projects Identified as Future Needs

This section includes a listing of projects identified by department heads. These projects have been identified as future needs of the City, for which no funding source has currently been identified.

CAPITAL FUNDS

Fund Number	Fund
05	BERP Fund
27	Park Fee In-Lieu Fund
36	Transportation Fund
36.38	Transportation GO Bond Funds
37	Excise Tax Fund
45	Capital Improvement Fund
46	Stormwater Sales Tax Fund
47	Park Sales Tax Fund
47.37	Parks GO Bond Funds
52	Water Tap Fund
53	Sewer Connection Fund
54	Enterprise Capital Maintenance Fund



EXCISE TAX PROJECT SUMMARY

10-YEAR ROAD PLAN

The 10-Year Road Plan lays out a plan for the use of funds accumulated in the Excise Tax Fund.

Chapter 605 of the Raymore Municipal Code provides for the collection and administration of the Excise Tax. Section 605.050, Findings, Purpose, Intent and Authority, provides:

- “New growth and development in the City has resulted, and will continue to result, in increased usage, burden and demand on the existing streets of the City, and the need for construction of new streets to add capacity and to complete the street network planned to support full-build-out of the City.” [Section 605.050.A.3]
- “The City assumes the responsibility for, and is committed to, raising revenue for the design, construction, reconstruction and repair and maintenance of adequate roads, streets and bridges necessary to serve the population of the City . . . ” [Section 605.050.A.4]
- “[The Excise Tax] is for the purpose of raising revenue, the proceeds of which shall be used for streets and related improvements throughout the City, including but not limited to the design, construction, reconstruction and improvements to streets, roads and bridges and related improvements in the City . . . ” [605.050.B.1]

While the City Code does provide that the excise tax may be used for repair and maintenance, it has historically been the City’s practice to use funds from this source to increase the capacity of the City’s road system to cope with the impacts of new development.

In the FY 2015 Budget, the City practice was changed to include maintenance of high volume, large capacity streets as a use for the Excise Tax Funds.

ADOPTED FY 2023 10-YEAR ROAD PLAN

For several years until FY 2012 the 10-Year Road Plan called for the construction of 163rd Street between Foxridge Drive and Kentucky Road in 2020. It has become clear, however, that given the amount of revenue that is raised from this source each year it will be more than 10 years before sufficient funds are amassed in the Excise Tax Fund. City staff currently estimates that sufficient funds will not be amassed until FY 2027. Accordingly, no major projects are currently listed in the 10-year road plan. In FY 2023, staff is recommending that amount be \$50,000.

Capital Improvement Program by Funding Source and Project - 5 Year Summary

By Fund

	2022-23	2023-24	2024-25	2025-26	2026-27
Building & Equipment Replacement Program (05)					
Server Replacement Program	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Video Streaming Servers	\$ 34,032				
Park Fee-in-Lieu Fund (27)					
Dog Park	\$ 103,200				
Transportation Fund (36)					
Annual Curb Replacement Program	\$ 674,000	\$ 674,000	\$ 674,000	\$ 674,000	\$ 674,000
Annual Street Preservation Program	\$ 1,098,000	\$ 1,098,000	\$ 1,098,000	\$ 1,098,000	\$ 1,098,000
Right of Way Infrastructure Repairs	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000
Roadside Trail Maintenance	\$ 25,000				
Salt Dome Pad Repairs	\$ 74,200				
Sidewalk Replacement Program	\$ 330,000				
Transportation GO Bond Fund (36.38)					
GO Bond Kurzweil Road	\$ 1,103,000				
GO Bond I49/58Hwy	\$ 3,000,000				
GO Bond Street Lights	\$ 1,102,000				
Excise Tax Fund (37)					
Maintenance of Thoroughfare Routes	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000
Dean Avenue Access Management	\$ 350,000	\$ 500,000			
Median at Kentucky & 58Hwy		\$ 200,000			
Capital Improvement Fund (45)					
Curb Ramp Repair & Replacement	\$ 132,500	\$ 132,500	\$ 132,500	\$ 132,500	\$ 132,500
Centerview Sound System Upgrades	\$ 10,000				
Mayor's Christmas Tree	\$ 35,990				
Dean Avenue Access Management		\$ 650,000			
Stormwater Sales Tax Fund (46)					
Annual Curb Replacement Program	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000
Johnston Lake Dam Study	\$ 30,000				
Hunter's Glen Storm Repairs	\$ 424,000				
Stormwater Culvert Rehabilitation		\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000
Good Parkway Improvements			\$ 180,000		
Park Sales Tax Fund (47)					
Dog Park	\$ 350,000				
Disc Golf Course Relocation	\$ 51,000				
T.B. Hanna Station Phase 2		\$ 332,000			
Good Parkway Improvements			\$ 400,000		
Baseball Concession Stand Renovations				\$ 168,000	
Recreation Park Baseball Complex Scoreboards				\$ 50,000	
Baseball Shade Structure Replacement				\$ 200,000	
Recreation Park Parking Lot Expansion					\$ 302,000
RAC Playground					\$ 150,000
EI Rec Park Trail	\$ 30,000				
Trails Maintenance	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Park GO Bond Fund (47.38)					
(no projects scheduled)					
Water Connection Fee Fund (52)					
(no projects scheduled)					
Sewer Connection Fund (53)					
(no projects scheduled)					
Enterprise Cap. Maint Fund (54)					
Sanitary Sewer Inflow and Infiltration Reduction	\$ 147,514	\$ 151,201	\$ 154,981	\$ 158,856	\$ 162,827
Hydrant Replacement	\$ 161,983	\$ 165,223	\$ 168,527	\$ 171,898	\$ 175,336
Mayberry Court Waterline Replacement	\$ 100,700				
Original Town Valve Installation Program	\$ 74,200				
Total Projects by Fiscal Year	\$ 10,189,319	\$ 4,915,924	\$ 3,821,008	\$ 3,666,254	\$ 3,707,663

City of Raymore, Missouri
Capital Improvement Program
 FY 23 thru FY 27

FUNDING SOURCE SUMMARY

Source	FY 23	FY 24	FY 25	FY 26	FY 27	Total
05 - BERP Fund	49,032	15,000	15,000	15,000	15,000	109,032
27 - Park Fee In Lieu Fund	103,200					103,200
36 - Transportation Sales Tax Fund	2,360,200	1,931,000	1,931,000	1,931,000	1,931,000	10,084,200
36.38 - Transportation GO Bond Funds	5,205,000					5,205,000
37 - Excise Tax Fund	562,000	912,000	212,000	212,000	212,000	2,110,000
45 - Capital Improvement Sales Tax Fund	178,490	782,500	132,500	132,500	132,500	1,358,490
46 - Stormwater Sales Tax Fund	666,000	477,000	657,000	477,000	477,000	2,754,000
47 - Park Sales Tax Fund	581,000	482,000	550,000	568,000	602,000	2,783,000
54 - Enterprise Capital Maintenance Fund	484,397	316,424	323,508	330,754	338,163	1,793,246
GRAND TOTAL	10,189,319	4,915,924	3,821,008	3,666,254	3,707,663	26,300,168

City of Raymore, Missouri
Capital Improvement Program
 FY 23 thru FY 27

PROJECTS BY FUNDING SOURCE

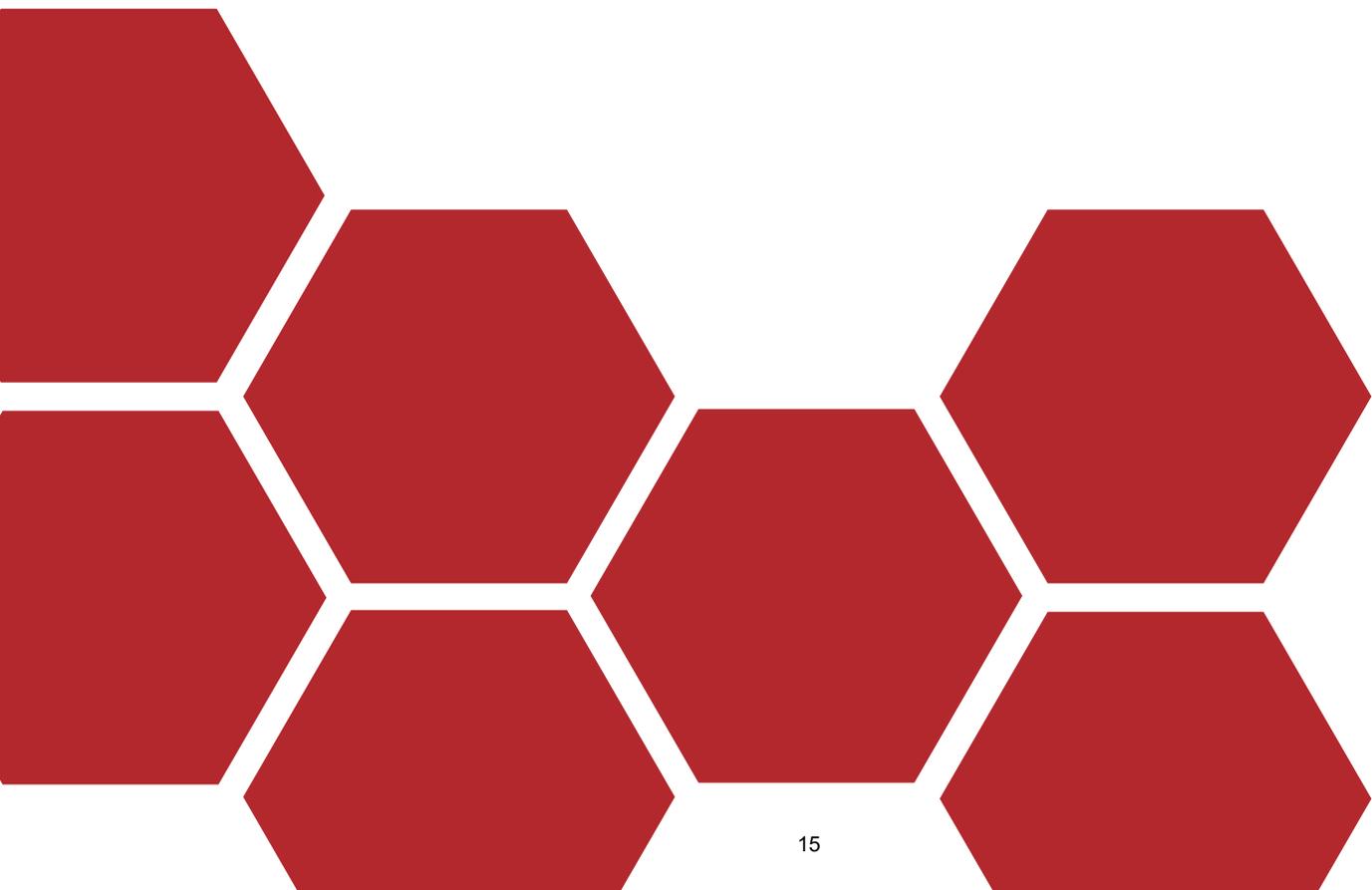
Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
05 - BERP Fund								
Server Replacement Program	23-BG-001	2	15,000	15,000	15,000	15,000	15,000	75,000
Video Streaming Site Servers	23-BG-002	2	34,032					34,032
05 - BERP Fund Total			49,032	15,000	15,000	15,000	15,000	109,032
27 - Park Fee In Lieu Fund								
Dog Park	13-PRK-005	3	103,200					103,200
27 - Park Fee In Lieu Fund Total			103,200					103,200
36 - Transportation Sales Tax Fund								
Annual Curb Replacement Program	09-TRAN-122	2	674,000	674,000	674,000	674,000	674,000	3,370,000
Annual Street Preservation Program	09-TRAN-124	3	1,098,000	1,098,000	1,098,000	1,098,000	1,098,000	5,490,000
Right of Way Infrastructure Repairs	10-TRAN-117	3	159,000	159,000	159,000	159,000	159,000	795,000
Roadside Trail Maintenance	21-TR-002	3	25,000					25,000
Salt Dome Pad Repairs	23-TRAN-001	3	74,200					74,200
Sidewalk Replacement Program	23-TRAN-003	2	330,000					330,000
36 - Transportation Sales Tax Fund Total			2,360,200	1,931,000	1,931,000	1,931,000	1,931,000	10,084,200
36.38 - Transportation GO Bond Fund								
Kurzweil Road	22-TRAN-007	1	1,103,000					1,103,000
I49/58 HWY	22-TRAN-008	2	3,000,000					3,000,000
Street Lights	22-TRAN-009	3	1,102,000					1,102,000
36.38 - Transportation GO Bond Funds Total			5,205,000					5,205,000
37 - Excise Tax Fund								
Maintenance of Thoroughfare Routes	13-TRAN-001	2	212,000	212,000	212,000	212,000	212,000	1,060,000
58 Hwy Access Modifications At Kentucky Road	20-TRAN-002	2		200,000				200,000
Dean Avenue Access Management	23-TRANS-003	2	350,000	500,000				850,000
37 - Excise Tax Fund Total			562,000	912,000	212,000	212,000	212,000	2,110,000
45 - Capital Improvement Sales Tax F								
Curb Ramp Repair & Replacement	22-TRAN-002	2	132,500	132,500	132,500	132,500	132,500	662,500
Centerview Sound System Upgrades	23-BG-003	2	10,000					10,000
Mayor's Christmas Tree	23-BG-004	2	35,990					35,990
Dean Avenue Access Management	23-TRANS-003	2		650,000				650,000

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
45 - Capital Improvement Sales Tax Fund Total			178,490	782,500	132,500	132,500	132,500	1,358,490
46 - Stormwater Sales Tax Fund								
Annual Curb Replacement Program	15-STM-001	2	212,000	212,000	212,000	212,000	212,000	1,060,000
Stormwater Culvert Rehabilitation	22-STM-003	1		265,000	265,000	265,000	265,000	1,060,000
Johnston Lake Dam Study	23-STM-001	3	30,000					30,000
Hunters Glen Storm Repairs #429	23-STM-002	2	424,000					424,000
Good Parkway Improvements	26-PRK-001	3			180,000			180,000
46 - Stormwater Sales Tax Fund Total			666,000	477,000	657,000	477,000	477,000	2,754,000
47 - Park Sales Tax Fund								
Dog Park	13-PRK-005	3	350,000					350,000
Scoreboards - Baseball Complex	22-PRK-007	3				50,000		50,000
REC PARK TRAIL	23-PK-009	2	30,000					30,000
TRAILS MAINTENANCE PROGRAM	23-PK-010	2	150,000	150,000	150,000	150,000	150,000	750,000
Disc Golf Course Relocation	23-PRK-002	3	51,000					51,000
T.B. Hanna Station Phase 2	23-PRK-008	3		332,000				332,000
Baseball Concession Stand Renovations	24-PK-001	3				168,000		168,000
Good Parkway Improvements	26-PRK-001	3			400,000			400,000
Baseball Shade Structure Replacement	26-PRK-002	3				200,000		200,000
Recreation Park Parking Lot Expansion	27-PK-001	3					302,000	302,000
RAC Playground	27-PK-002	3					150,000	150,000
47 - Park Sales Tax Fund Total			581,000	482,000	550,000	568,000	602,000	2,783,000
54 - Enterprise Capital Maintenance								
Sanitary Sewer Inflow & Infiltration Reduction	09-SAN-119	1	147,514	151,201	154,981	158,856	162,827	775,379
Hydrant Replacement	19-WAT-001	1	161,983	165,223	168,527	171,898	175,336	842,967
Mayberry Court Waterline Replacement	23-WAT-001	2	100,700					100,700
Original Town Valve Installation Program	23-WAT-002	2	74,200					74,200
54 - Enterprise Capital Maintenance Fund Total			484,397	316,424	323,508	330,754	338,163	1,793,246
GRAND TOTAL			10,189,319	4,915,924	3,821,008	3,666,254	3,707,663	26,300,168



This page intentionally left blank.

BUILDINGS & GROUNDS





This page intentionally left blank.

City of Raymore, Missouri
Capital Improvement Program
 FY 23 thru FY 27

PROJECTS BY CATEGORY AND DEPARTMENT

Department		FY 23	FY 24	FY 25	FY 26	FY 27	Total
<i>Category</i>							
Buildings and Grounds							
<i>Buildings</i>							
Server Replacement Program	23-BG-001	15,000	15,000	15,000	15,000	15,000	75,000
	<i>Sub-Total</i>	15,000	15,000	15,000	15,000	15,000	75,000
<i>Equipment: Computers</i>							
Video Streaming Site Servers	23-BG-002	34,032					34,032
	<i>Sub-Total</i>	34,032					34,032
Department Total:		49,032	15,000	15,000	15,000	15,000	109,032
GRAND TOTAL		49,032	15,000	15,000	15,000	15,000	109,032

Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Project #	23-BG-001
Project Name	Server Replacement Program

Type Equipment

Useful Life 5 years

Category Buildings

Priority 2 Very Important

Status Active

Report Type

Total Project Cost: \$75,000

Description

This project will move the server replacement program from general funding to the BERP program.

Justification

This project will allow for dedicated funding through the BERP program.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
05 - BERP Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Project #	23-BG-001
Project Name	Server Replacement Program



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Buildings and Grounds

Contact IT Director

Project #	23-BG-002
Project Name	Video Streaming Site Servers

Type Equipment
 Useful Life 5 years
 Category Equipment: Computers
 Priority 2 Very Important
 Status Active

Report Type

Total Project Cost: \$34,032

Description
This project involves the setup and installation of video streaming servers at the Raymore Activity Center, and Hawk Ridge Park.

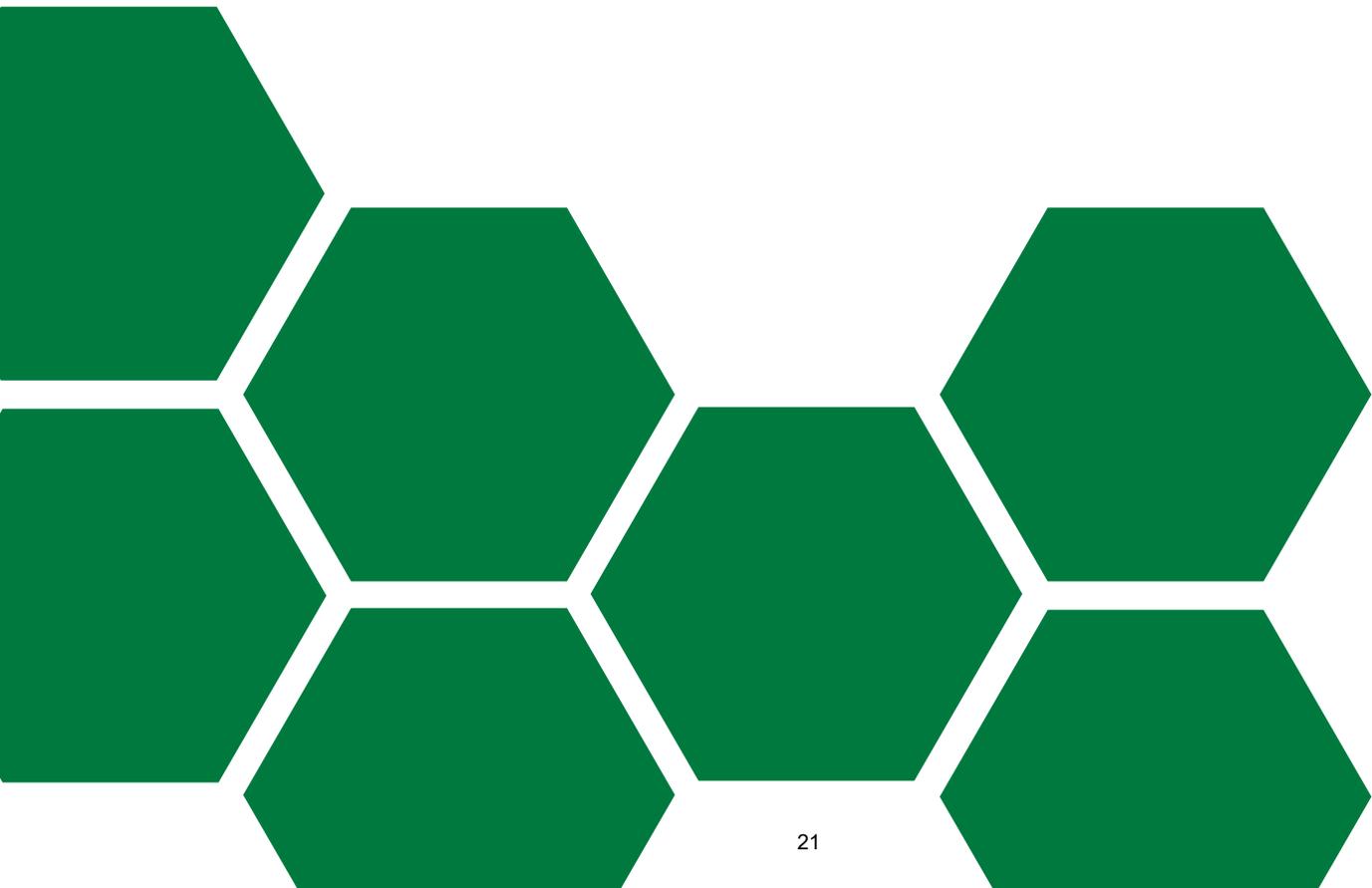
Justification
Due to bandwidth limitations between facilities, there are ongoing security camera issues when sending multiple video streams to the server located at City Hall. By installing site servers they will store the data locally and still be able to send a single stream back to City Hall for viewing.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Equip/Vehicles/Furnishings	34,032					34,032
Total	34,032					34,032

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
05 - BERP Fund	34,032					34,032
Total	34,032					34,032

Budget Impact/Other

PARKS & RECREATION





This page intentionally left blank.

City of Raymore, Missouri
Capital Improvement Program
 FY 23 thru FY 27

PROJECTS BY CATEGORY AND DEPARTMENT

Department		FY 23	FY 24	FY 25	FY 26	FY 27	Total
<i>Category</i>							
Parks & Recreation							
<u>Equipment: Computers</u>							
Centerview Sound System Upgrades	<i>23-BG-003</i>	10,000					10,000
Sub-Total		10,000					10,000
<u>Park Improvements</u>							
Dog Park	<i>13-PRK-005</i>	453,200					453,200
Scoreboards - Baseball Complex	<i>22-PRK-007</i>				50,000		50,000
Mayor's Christmas Tree	<i>23-BG-004</i>	35,990					35,990
Disc Golf Course Relocation	<i>23-PRK-002</i>	51,000					51,000
T.B. Hanna Station Phase 2	<i>23-PRK-008</i>		332,000				332,000
Good Parkway Improvements	<i>26-PRK-001</i>			580,000			580,000
Baseball Shade Structure Replacement	<i>26-PRK-002</i>				200,000		200,000
Recreation Park Parking Lot Expansion	<i>27-PK-001</i>					302,000	302,000
RAC Playground	<i>27-PK-002</i>					150,000	150,000
Sub-Total		540,190	332,000	580,000	250,000	452,000	2,154,190
<u>Park Maintenance</u>							
REC PARK TRAIL	<i>23-PK-009</i>	30,000					30,000
TRAILS MAINTENANCE PROGRAM	<i>23-PK-010</i>	150,000	150,000	150,000	150,000	150,000	750,000
Baseball Concession Stand Renovations	<i>24-PK-001</i>				168,000		168,000
Sub-Total		180,000	150,000	150,000	318,000	150,000	948,000
Department Total:		730,190	482,000	730,000	568,000	602,000	3,112,190
GRAND TOTAL		730,190	482,000	730,000	568,000	602,000	3,112,190

Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	13-PRK-005
Project Name	Dog Park

Type New Construction
Useful Life 30 years
Category Park Improvements
Priority 3 Important
Status Active

Report Type CIP

Total Project Cost: \$453,200

Description

This project involves the construction of fencing, infrastructure and dog park amenities. Includes purchase of amenities, connection to water, construction of double gated fencing, parking lot, walking paths and landscaping.

Justification

The City currently does not have a dog park. Citizens have indicated an interest in adding such an area to the park system. Park land dedication plays a vital role in the location and timing of this project.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Planning/Design	35,614					35,614
Construction/Maintenance	356,131					356,131
Other	61,455					61,455
Total	453,200					453,200

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
27 - Park Fee In Lieu Fund	103,200					103,200
47 - Park Sales Tax Fund	350,000					350,000
Total	453,200					453,200

Budget Impact/Other

Staff anticipates additional staffing and maintenance costs of \$6,360 per fiscal year. This will provide an additional park as well as make the City more inviting to people to visit or move in to the community.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Other (Insurance, Utilities)	1,000	1,000	1,000	1,000	1,000	5,000
Staff Cost	4,800	4,800	4,800	4,800	4,800	24,000
Supplies/Materials	560	560	560	560	560	2,800
Total	6,360	6,360	6,360	6,360	6,360	31,800

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 13-PRK-005

Project Name Dog Park



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 22-PRK-007
Project Name Scoreboards - Baseball Complex

Type Equipment
Useful Life
Category Park Improvements
Priority 3 Important
Status Active

Report Type

Total Project Cost: \$50,000

Description

This project includes the installation of scoreboards on fields 1, 2, 3 and 4 at the Recreation Park Baseball/Softball Complex.

Justification

The Park Foundation has donated funding for scoreboards on fields 5 and 6. The addition of fields 1 - 4 would provide scoreboards for the remaining fields at the complex.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
47 - Park Sales Tax Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Staff anticipates additional utility costs of \$350 per fiscal year.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Other (Insurance, Utilities)	350	350				700
Total	350	350				700

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	22-PRK-007
Project Name	Scoreboards - Baseball Complex



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation

Contact IT Director

Type Equipment

Useful Life 10 years

Category Equipment: Computers

Priority 2 Very Important

Status Active

Total Project Cost: \$10,000

Project #	23-BG-003
Project Name	Centerview Sound System Upgrades

Report Type

Description

This project involves the installation and programming of additional channels for the lavalier microphones and additional programming changes.

Justification

When the Centerview system was installed, both the microphones and lavalier microphones were placed on the same channels. Programming would not allow the gain to be set higher on the handheld microphones without having feedback issues with the lavalier microphones. By separating each device to its own channel, higher gain setting for the microphones can be accomplished.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
45 - Capital Improvement	10,000					10,000
Sales Tax Fund						
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 23-BG-004
Project Name Mayor's Christmas Tree

Type Equipment
Useful Life 20 years
Category Park Improvements
Priority 2 Very Important
Status Active

Report Type

Total Project Cost: \$35,990

Description

Replacement of the Mayor's Christmas Tree for display at T.B. Hanna Station

Justification

The Christmas tree used for the holiday season reached the end of its useful life and needed to be replaced. This project replaces the old tree with a new tree.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Other	35,990					35,990
Total	35,990					35,990

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
45 - Capital Improvement Sales Tax Fund	35,990					35,990
Total	35,990					35,990

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 23-BG-004

Project Name Mayor's Christmas Tree



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	23-PRK-002
Project Name	Disc Golf Course Relocation

Type Maintenance
Useful Life 20 years
Category Park Improvements
Priority 3 Important
Status Active

Report Type

Total Project Cost: \$51,000

Description

This project involves the redesign and relocation of the disc course to accommodate future Recreation Park master plan projects and expansion of the RAC. Construction includes demolition of the tee boxes, relocating the baskets and replacement of all course signage. All 18 holes will be impacted due to increasing amenities and park improvements at Recreation Park.

Justification

The disc golf course is a very popular amenity and continues to gain new players every year. With future projects identified on the southeast side of Recreation Park and expansion of the Raymore Activity Center, the disc golf course needs to be redesigned and relocated for the safety of park patrons and continued growth of this popular sport. Utilizing the 18 acres at Moon Valley and the wooded area between Moon Valley and Recreation Park, the disc golf course will remain a favorite with park patrons and continue to draw regional use.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Planning/Design	15,525					15,525
Construction/Maintenance	35,475					35,475
Total	51,000					51,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
47 - Park Sales Tax Fund	51,000					51,000
Total	51,000					51,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	23-PRK-002
Project Name	Disc Golf Course Relocation



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director
Type New Construction
Useful Life
Category Park Improvements
Priority 3 Important
Status Active

Project # 23-PRK-008
Project Name T.B. Hanna Station Phase 2

Report Type

Total Project Cost: \$332,000

Description

This project involves the construction of three corner entrances at T.B. Hanna Station. Matching the current corner improvements at Olive and Washington Streets, the project will provide a finished look to the entire city block and be an inviting approach for park patrons from all directions, while protecting large mature trees currently at the unfinished corners.

Justification

At the present time there is only one access to the park from the surrounding streets.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance		332,000				332,000
Total		332,000				332,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
47 - Park Sales Tax Fund		332,000				332,000
Total		332,000				332,000

Budget Impact/Other

No anticipated impact on the operating budget beyond regular maintenance at a minimal cost. Regular maintenance extends the useful life.

Capital Improvement Program
City of Raymore, Missouri

FY 23 thru FY 27

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 23-PRK-008
Project Name T.B. Hanna Station Phase 2



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 26-PRK-001
Project Name Good Parkway Improvements

Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 3 Important
Status Active

Report Type

Total Project Cost: \$580,000

Description

The Good Parkway Improvements project includes both the reconstruction of a ½ mile asphalt trail and additional streambank stabilization and improvements for safety and flood damage control in both the north and south segments of the Good Parkway Linear Park.

Justification

The north asphalt trail is nearing its life expectancy and replacement of the trail should meet current trail specifications of 10ft wide and concrete. Rerouting the trail and adding a new bridge where the creek turns and the bank is eroding should be considered.

The low-water crossing in the south segment should be addressed. This area functions appropriately as a floodplain, however residents have complained about the flooding and maintenance. At a minimum, the low water crossing should be mechanically cleaned and rip rap stabilization should be installed in eroded areas.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance			580,000			580,000
Total			580,000			580,000
Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
46 - Stormwater Sales Tax Fund			180,000			180,000
47 - Park Sales Tax Fund			400,000			400,000
Total			580,000			580,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	26-PRK-001
Project Name	Good Parkway Improvements



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 24-PK-001
Project Name Baseball Concession Stand Renovations

Type Maintenance
Useful Life 20 years
Category Park Maintenance
Priority 3 Important
Status Active

Report Type

Total Project Cost: \$168,000

Description

New roofs on the two concession stands at Recreation Park.

Justification

The current roofs on the concession stands at Recreation Park were installed in the early 2000's. The colors are faded and in need of painting. The metal roofs are nearing their life expectancy.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance				168,000		168,000
Total				168,000		168,000
Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
47 - Park Sales Tax Fund				168,000		168,000
Total				168,000		168,000

Budget Impact/Other

Minimal maintenance costs are anticipated.

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 24-PK-001

Project Name Baseball Concession Stand Renovations



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	26-PRK-002
Project Name	Baseball Shade Structure Replacement

Type Maintenance
Useful Life 10 years
Category Park Improvements
Priority 3 Important
Status Active

Report Type

Total Project Cost: \$200,000

Description
Replacement of the shade structures at the baseball/softball complex.

Justification
The shade structures at Recreation Park are showing wear and tear. Some holes have formed and the color is beginning to fade. 2026 will be 10 years since the structures were originally installed. Replacement is needed.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000
Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
47 - Park Sales Tax Fund				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	26-PRK-002
Project Name	Baseball Shade Structure Replacement



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	27-PK-001
Project Name	Recreation Park Parking Lot Expansion

Type New Construction
Useful Life 30 years
Category Park Improvements
Priority 3 Important
Status Active

Report Type

Total Project Cost: \$302,000

Description

Demolition of the old skate park and parking lots to create a larger parking area to help with tournament parking and prepare for a future championship baseball field.

Justification

Recreation Park is in dire need of additional parking almost every weekend. This project will make use of the original location of the skatepark and provide over 75 additional parking spots.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Planning/Design					36,228	36,228
Construction/Maintenance					265,772	265,772
Total					<u>302,000</u>	<u>302,000</u>
Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
47 - Park Sales Tax Fund					302,000	302,000
Total					<u>302,000</u>	<u>302,000</u>

Budget Impact/Other

--

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	27-PK-001
Project Name	Recreation Park Parking Lot Expansion



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	27-PK-002
Project Name	RAC Playground

Type Equipment
Useful Life 20 years
Category Park Improvements
Priority 3 Important
Status Active

Report Type

Total Project Cost: \$150,000

Description

This project is an addition of a playground near the RAC.

Justification

The Park Board identified the need for providing an additional playground at this location. This new play amenity will enhance the area, provide additional play features for the summer camp, utilize a prime location, increase park visibility from Madison Street and ultimately promote rentals at a future identified picnic shelter, the Recreation Park Pavilion, to be built on location of the old park house

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
47 - Park Sales Tax Fund					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	27-PK-002
Project Name	RAC Playground



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	23-PK-009
Project Name	REC PARK TRAIL

Type Maintenance
Useful Life 5 years
Category Park Maintenance
Priority 2 Very Important
Status Active

Report Type

Total Project Cost: \$30,000

Description
Council Expansion Item - transfer from general fund excess fund balance to the parks sales tax fund to fund this project.

Justification

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
47 - Park Sales Tax Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Parks & Recreation
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Park Maintenance
Priority 2 Very Important
Status Active

Project #	23-PK-010
Project Name	TRAILS MAINTENANCE PROGRAM

Report Type

Total Project Cost: \$750,000

Description

BILL 3750:
 Amendment 4: The Capital Improvement Sales Tax Fund also be amended to include a transfer into the Park Sales Tax Fund of \$150,000 per year in each of the next five years to be used for a trails maintenance program.

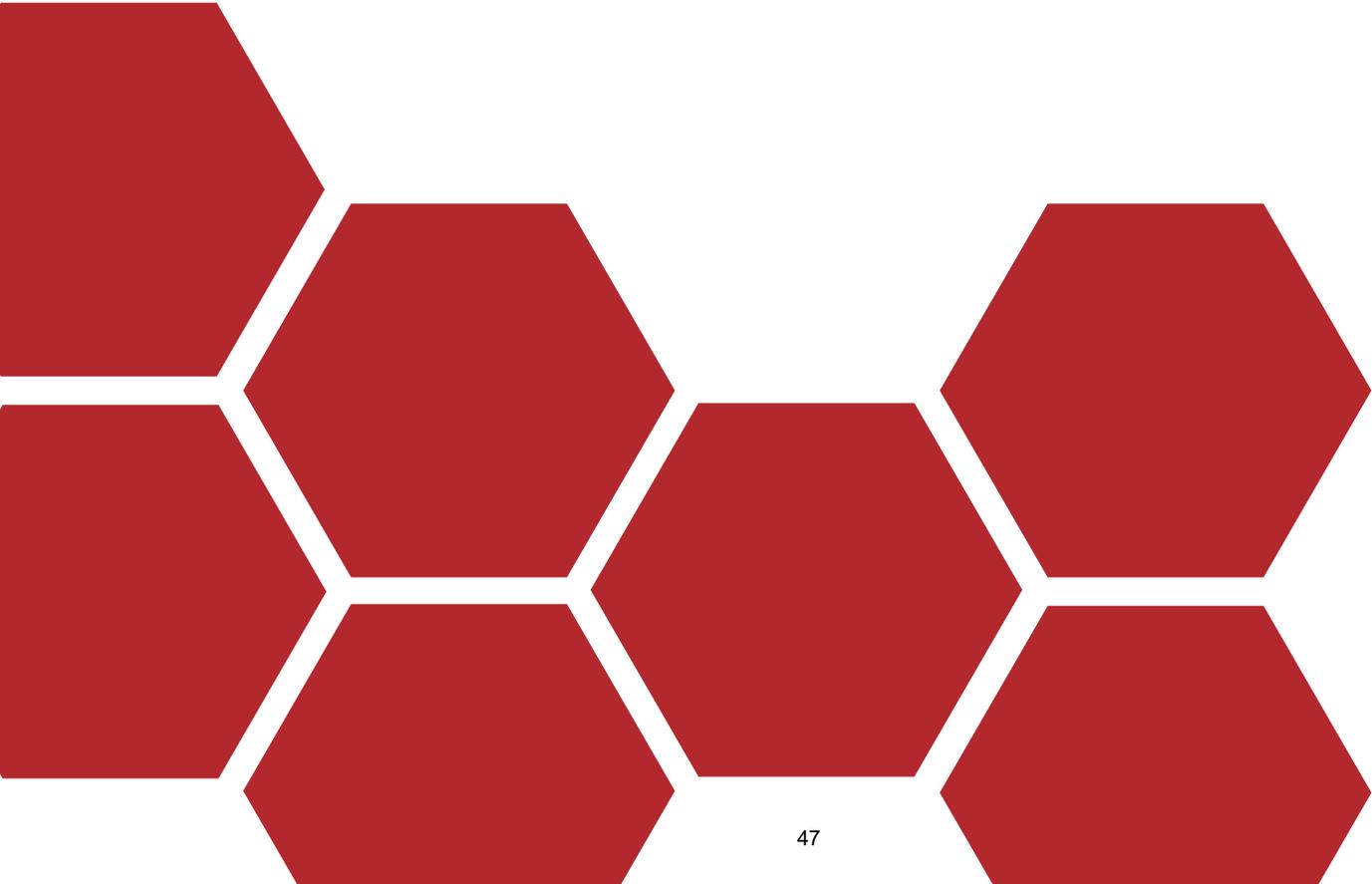
Justification

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
47 - Park Sales Tax Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other

SANITARY SEWER





This page intentionally left blank.

City of Raymore, Missouri
Capital Improvement Program
 FY 23 thru FY 27

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Sanitary Sewer						
<i>Wastewater</i>						
Sanitary Sewer Inflow & Infiltration Reduction <small>09-SAN-119</small>	147,514	151,201	154,981	158,856	162,827	775,379
<i>Sub-Total</i>	147,514	151,201	154,981	158,856	162,827	775,379
Department Total:	147,514	151,201	154,981	158,856	162,827	775,379
GRAND TOTAL	147,514	151,201	154,981	158,856	162,827	775,379

Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Sanitary Sewer
 Contact Public Works Director
 Type Maintenance
 Useful Life 50 years
 Category Wastewater
 Priority 1 Critical
 Status Active

Project # 09-SAN-119
 Project Name Sanitary Sewer Inflow & Infiltration Reduction

Report Type CIP

Total Project Cost: \$2,580,125

Description

This project involves relining of sewer mains, sealing of manholes and other actions to eliminate the infiltration of clean water entering the sanitary sewer system.

Justification

Clean water entering the sanitary sewer system results in increased costs due to the need to have larger pump stations and having pumps run more often than necessary, thereby increasing utility costs. In addition, the increased inflow/infiltration increases treatment costs for treatment by the Little Blue Valley Sewer District (LBVSD). The City has committed to LBVSD to make substantial efforts to reduce inflow and infiltration. The 2004 Sanitary Sewer Master Plan identified areas of significant inflow and infiltration throughout the City. This project will continue the City's longstanding annual program to alleviate inflow and infiltration in identified areas.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	147,514	151,201	154,981	158,856	162,827	775,379
Total	147,514	151,201	154,981	158,856	162,827	775,379

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
54 - Enterprise Capital Maintenance Fund	147,514	151,201	154,981	158,856	162,827	775,379
Total	147,514	151,201	154,981	158,856	162,827	775,379

Budget Impact/Other

A reduction in the flow will result in a decrease in the City's payment for treatment. Staff estimates annual savings of \$30,000. This maintains an overall systemize approach to maximize our maintenance dollars, as well as provide a clean safe sanitary system.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000
Total	-30,000	-30,000	-30,000	-30,000	-30,000	-150,000

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Sanitary Sewer

Contact Public Works Director

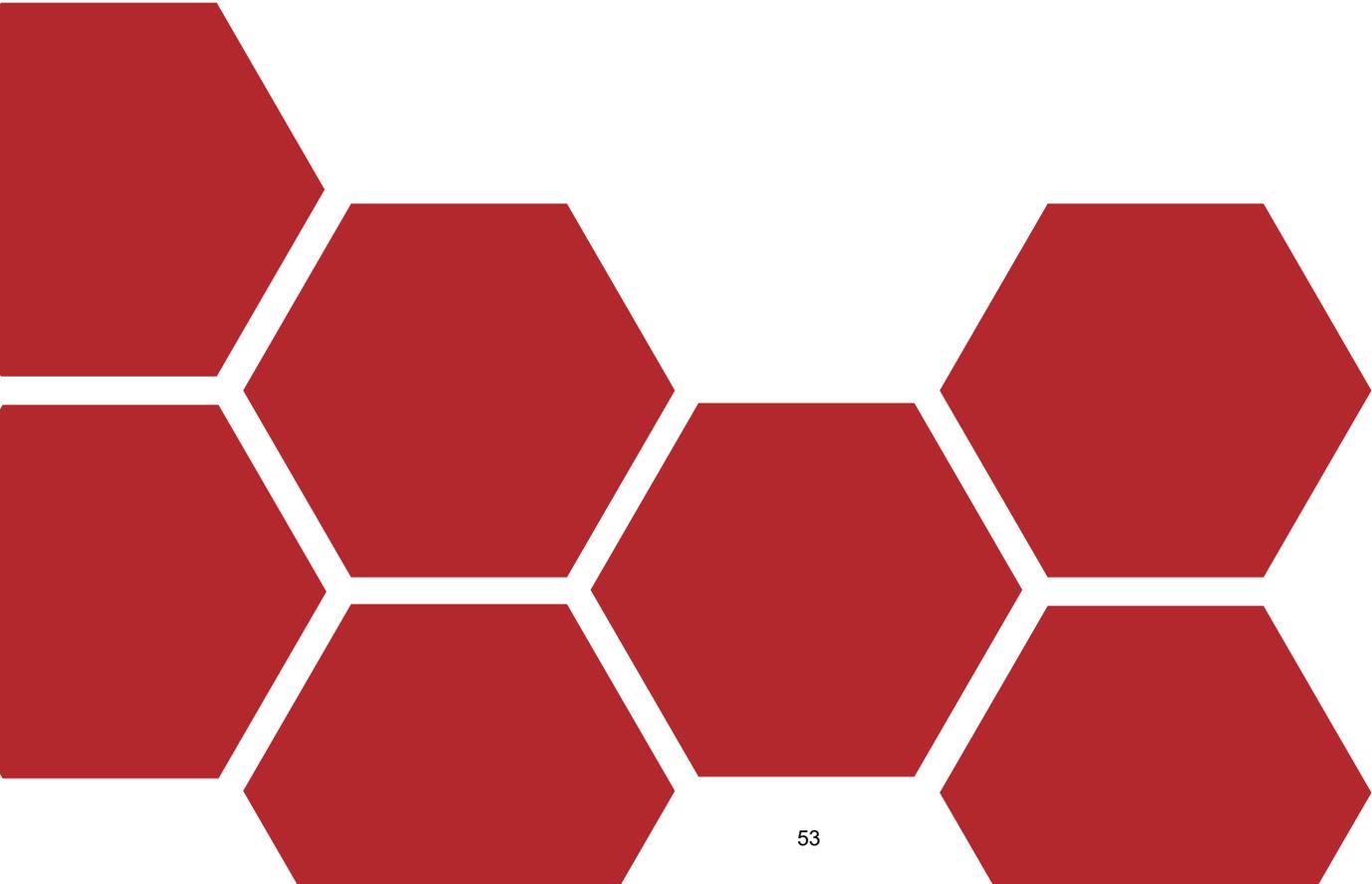
Project #	09-SAN-119
Project Name	Sanitary Sewer Inflow & Infiltration Reduction





This page intentionally left blank.

STORMWATER





This page intentionally left blank.

City of Raymore, Missouri
Capital Improvement Program
 FY 23 thru FY 27

PROJECTS BY CATEGORY AND DEPARTMENT

Department		FY 23	FY 24	FY 25	FY 26	FY 27	Total
<i>Category</i>							
Stormwater							
<i>Storm Sewer/Drainage</i>							
Annual Curb Replacement Program	<i>15-STM-001</i>	212,000	212,000	212,000	212,000	212,000	1,060,000
Stormwater Culvert Rehabilitation	<i>22-STM-003</i>		265,000	265,000	265,000	265,000	1,060,000
Johnston Lake Dam Study	<i>23-STM-001</i>	30,000					30,000
Hunters Glen Storm Repairs	<i>23-STM-002</i>	424,000					424,000
	<i>Sub-Total</i>	666,000	477,000	477,000	477,000	477,000	2,574,000
	Department Total:	666,000	477,000	477,000	477,000	477,000	2,574,000
	GRAND TOTAL	666,000	477,000	477,000	477,000	477,000	2,574,000

Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director
Type Improvement
Useful Life 50 years
Category Storm Sewer/Drainage
Priority 2 Very Important
Status Active

Project # 15-STM-001
Project Name Annual Curb Replacement Program

Report Type CIP

Total Project Cost: \$2,572,000

Description

The City is in the midst of a multi-year program to address curb deterioration. Proposed funding from both the Transportation and Storm Water Funds will provide for removal and replacement of approximately 18,000 feet of curb and gutter at various locations each year.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. Engineering staff completed a condition survey of curb and gutter throughout the city in 2020, and the survey was updated in summer and fall of 2022. The cost of the replacement program is being borne by both the Storm Water and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Admin/Inspection	12,000	12,000	12,000	12,000	12,000	60,000
Total	212,000	212,000	212,000	212,000	212,000	1,060,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
46 - Stormwater Sales Tax Fund	212,000	212,000	212,000	212,000	212,000	1,060,000
Total	212,000	212,000	212,000	212,000	212,000	1,060,000

Budget Impact/Other

Estimated reduction in maintenance costs of \$750 per fiscal year. The replacement now significantly extends the useful life of the curbs. This will provide a cleaner stormwater environment.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Stormwater

Contact Public Works Director

Project #	15-STM-001
Project Name	Annual Curb Replacement Program



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Storm Sewer/Drainage
Priority 1 Critical
Status Active

Project # 22-STM-003
Project Name Stormwater Culvert Rehabilitation

Report Type CIP

Total Project Cost: \$1,210,000

Description

This project involves the rehabilitation / replacement of stormwater culverts in the Woodcreek, Silverlake, Cumberland Hills and Heritage Hills subdivisions

Justification

In the spring of 2021, Engineering staff initiated a televised inspection program of stormwater culverts that were near or past the expected service life of 25 years. The culverts in these neighborhoods were found to have missing portions of the pipe, which has reduced the structural capacity of the culverts. This can lead to the formation of sinkholes and pavement failures if not addressed.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance		265,000	265,000	265,000	265,000	1,060,000
Total		<u>265,000</u>	<u>265,000</u>	<u>265,000</u>	<u>265,000</u>	<u>1,060,000</u>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
46 - Stormwater Sales Tax Fund		265,000	265,000	265,000	265,000	1,060,000
Total		<u>265,000</u>	<u>265,000</u>	<u>265,000</u>	<u>265,000</u>	<u>1,060,000</u>

Budget Impact/Other

Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Stormwater

Contact Public Works Director

Project #	22-STM-003
Project Name	Stormwater Culvert Rehabilitation



Capital Improvement Program

FY 23 thru FY 27

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director
Type Study
Useful Life
Category Storm Sewer/Drainage
Priority 3 Important
Status Active

Project # 23-STM-001
Project Name Johnston Lake Dam Study

Report Type

Total Project Cost: \$30,000

Description

The evaluation of the Johnston Lake Dam includes the following services: inspection, flood routing, breach analysis and a safety inspection and report. Additionally, an emergency action plan with an operations and maintenance plan will be provided.

Justification

With the increased popularity of Hawk Ridge Park and additional amenities scheduled for construction, it is critical to evaluate the safety and stability of the dam located on Johnston Lake. This study will inspect the integrity of the dam, create an emergency action plan in the event of a failure and provide staff with an operation and maintenance plan.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Other	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
46 - Stormwater Sales Tax Fund	30,000					30,000
Total	30,000					30,000

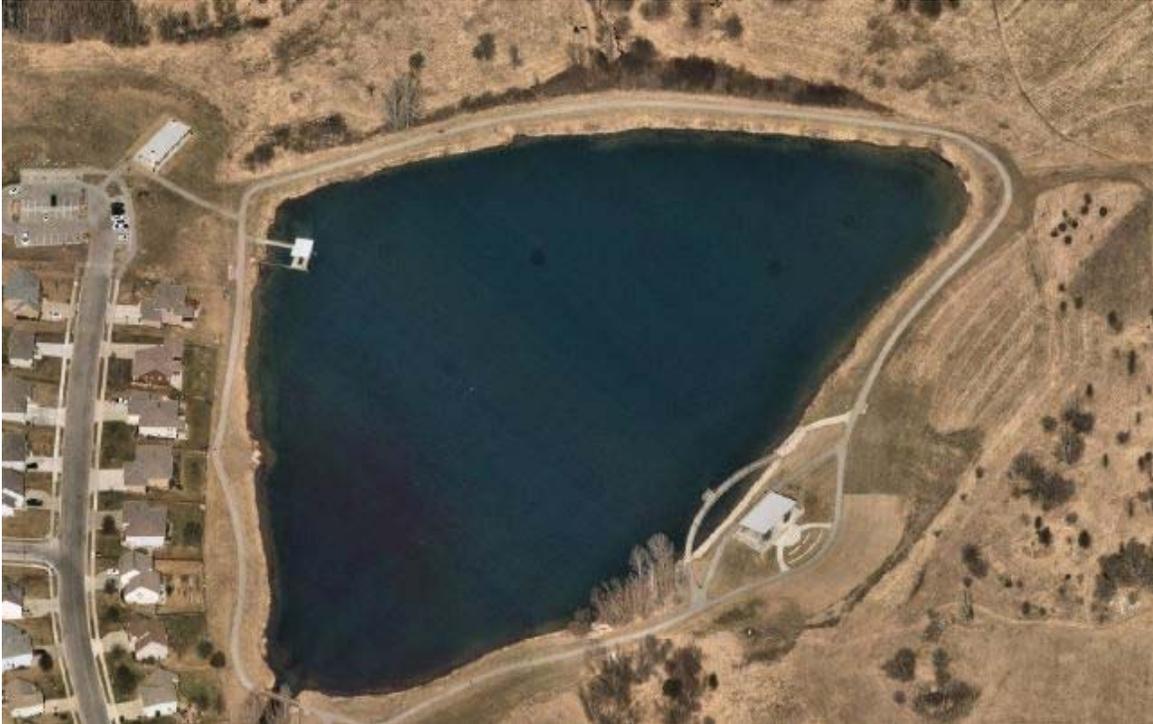
Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Stormwater
Contact Public Works Director

Project #	23-STM-001
Project Name	Johnston Lake Dam Study



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Stormwater
Contact Public Works Director
Type Unassigned
Useful Life
Category Storm Sewer/Drainage
Priority n/a
Status Active

Project #	23-STM-002
Project Name	Hunters Glen Storm Repairs

Report Type

Total Project Cost: \$424,000

Description

The project involves rehabilitating existing stormwater infrastructure in the Hunters Glen subdivision; specifically between Oak Street and Redwood Drive.

Justification

The pipe in this area has reached the end of its service life. The tops of the pipes are beginning to fail which is creating a safety hazard for residents in the area.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	400,000					400,000
Admin/Inspection	24,000					24,000
Total	424,000					424,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
46 - Stormwater Sales Tax Fund	424,000					424,000
Total	424,000					424,000

Budget Impact/Other

--

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Stormwater
Contact Public Works Director

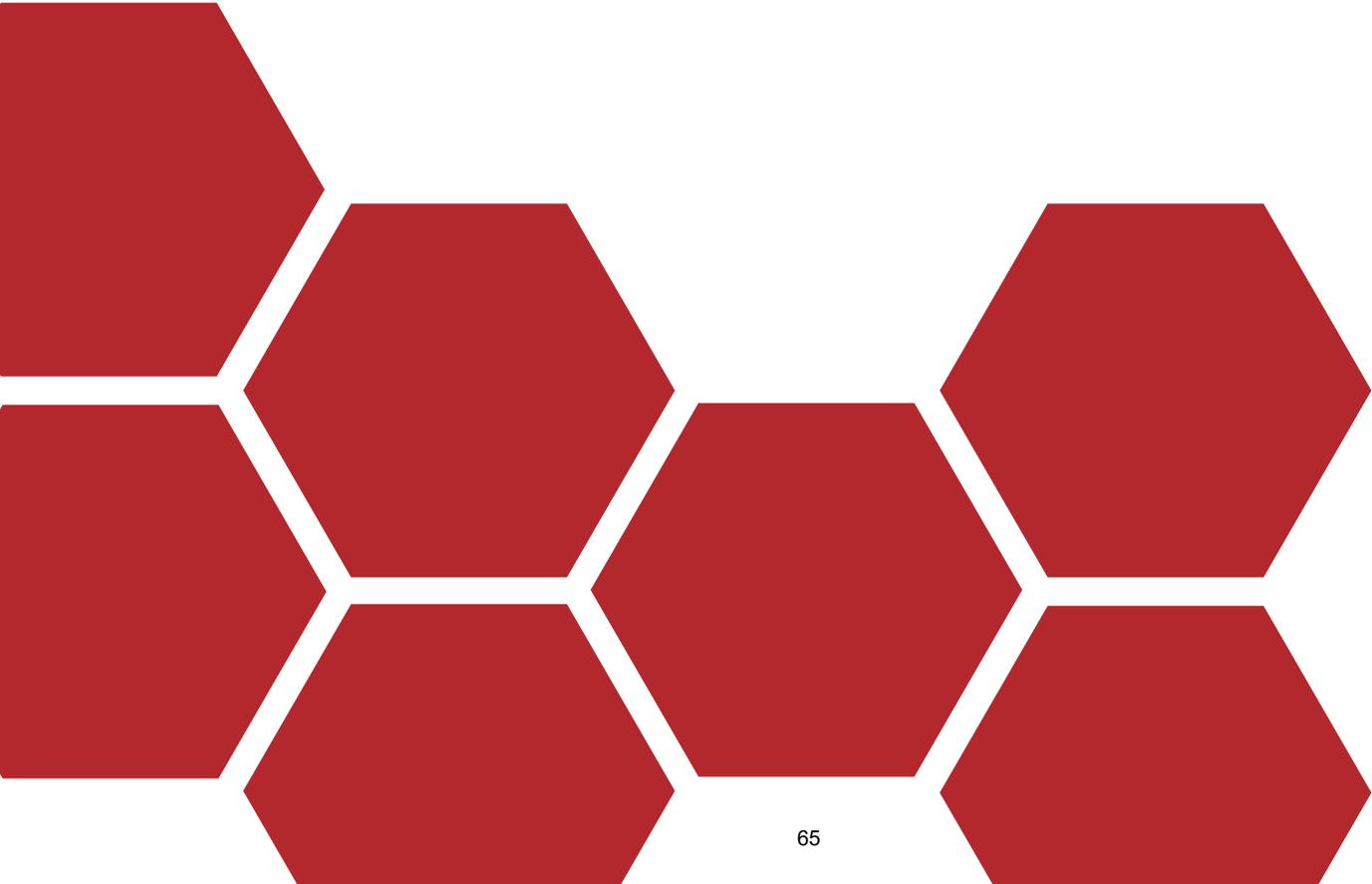
Project #	23-STM-002
Project Name	Hunters Glen Storm Repairs





This page intentionally left blank.

TRANSPORTATION





This page intentionally left blank.

City of Raymore, Missouri
Capital Improvement Program
 FY 23 thru FY 27

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>		FY 23	FY 24	FY 25	FY 26	FY 27	Total
Transportation							
<u>Buildings Improvements</u>							
Salt Dome Pad Repairs	<i>23-TRAN-001</i>	74,200					74,200
	Sub-Total	74,200					74,200
<u>Equipment: PW Equip</u>							
Street Lights	<i>22-TRAN-009</i>	1,102,000					1,102,000
	Sub-Total	1,102,000					1,102,000
<u>Park Maintenance</u>							
Roadside Trail Maintenance	<i>21-TR-002</i>	25,000					25,000
	Sub-Total	25,000					25,000
<u>Street Construction</u>							
Right of Way Infrastructure Repairs	<i>10-TRAN-117</i>	159,000	159,000	159,000	159,000	159,000	795,000
Maintenance of Thoroughfare Routes	<i>13-TRAN-001</i>	212,000	212,000	212,000	212,000	212,000	1,060,000
58 Hwy Access Modifications At Kentucky Road	<i>20-TRAN-002</i>		200,000				200,000
Curb Ramp Repair & Replacement	<i>22-TRAN-002</i>	132,500	132,500	132,500	132,500	132,500	662,500
Kurzweil Road	<i>22-TRAN-007</i>	1,103,000					1,103,000
149/58 HWY	<i>22-TRAN-008</i>	3,000,000					3,000,000
	Sub-Total	4,606,500	703,500	503,500	503,500	503,500	6,820,500
<u>Street Paving</u>							
Annual Street Preservation Program	<i>09-TRAN-124</i>	1,098,000	1,098,000	1,098,000	1,098,000	1,098,000	5,490,000
Sidewalk Replacement Program	<i>23-TRAN-003</i>	330,000					330,000
	Sub-Total	1,428,000	1,098,000	1,098,000	1,098,000	1,098,000	5,820,000
<u>Street Reconstruction</u>							
Annual Curb Replacement Program	<i>09-TRAN-122</i>	674,000	674,000	674,000	674,000	674,000	3,370,000
	Sub-Total	674,000	674,000	674,000	674,000	674,000	3,370,000
	Department Total:	7,909,700	2,475,500	2,275,500	2,275,500	2,275,500	17,211,700
Transportation - Excise Tax							
<u>Street Reconstruction</u>							
Dean Avenue Access Management	<i>23-TRANS-003</i>	350,000	1,150,000				1,500,000
	Sub-Total	350,000	1,150,000				1,500,000
	Department Total:	350,000	1,150,000				1,500,000
	GRAND TOTAL	8,259,700	3,625,500	2,275,500	2,275,500	2,275,500	18,711,700

Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 50 years
Category Street Reconstruction
Priority 2 Very Important
Status Active

Project # 09-TRAN-122
Project Name Annual Curb Replacement Program

Report Type CIP

Total Project Cost: \$7,787,612

Description

The City is in the midst of a multi-year program to address curb deterioration. The proposed FY 2023 and future funding from both the Transportation and Stormwater Funds will provide for removal and replacement of approximately 18,000 feet of curb and gutter at various locations each year.

Justification

The concrete curb and gutter has deteriorated in many areas throughout the City. Engineering staff completed a condition survey of curb and gutter throughout the city in 2020, and the survey was updated in summer and fall of 2022. The cost of the replacement program is being borne by both the Storm Water and Transportation Funds in recognition of the fact that curbs serve both as a road support device and as a storm water conveyance measure.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	650,000	650,000	650,000	650,000	650,000	3,250,000
Admin/Inspection	24,000	24,000	24,000	24,000	24,000	120,000
Total	674,000	674,000	674,000	674,000	674,000	3,370,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
36 - Transportation Sales Tax Fund	674,000	674,000	674,000	674,000	674,000	3,370,000
Total	674,000	674,000	674,000	674,000	674,000	3,370,000

Budget Impact/Other

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

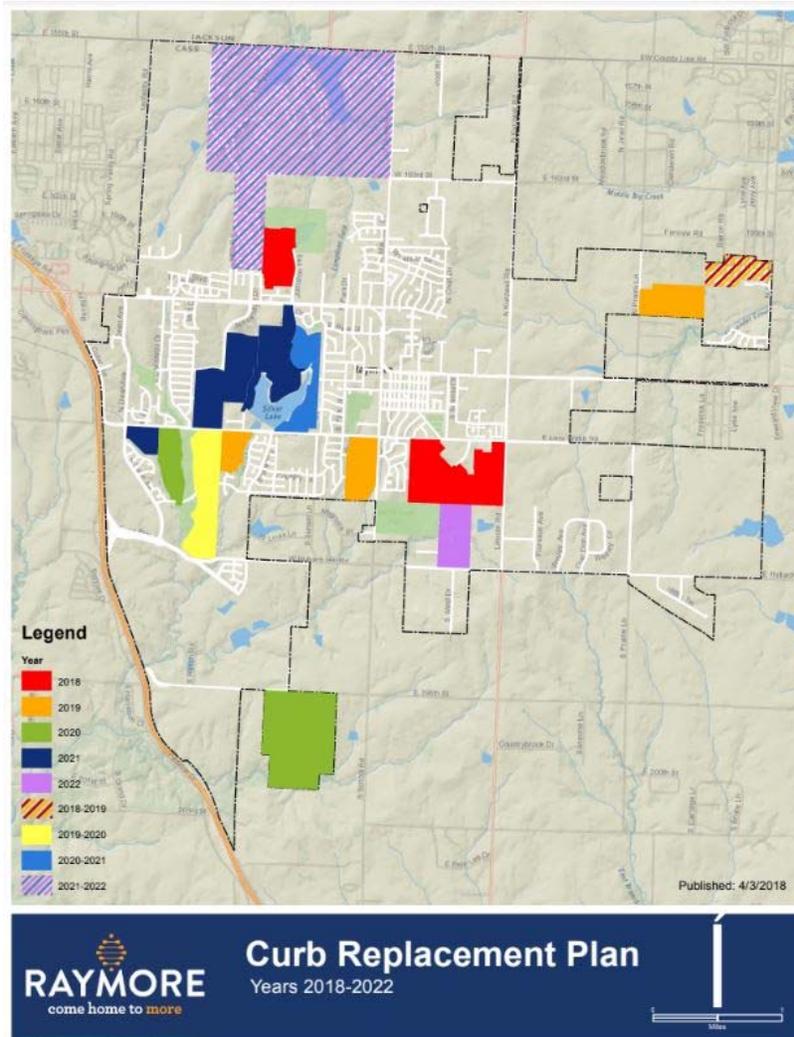
Capital Improvement Program
City of Raymore, Missouri

FY 23 thru FY 27

Department Transportation

Contact Public Works Director

Project # 09-TRAN-122
Project Name Annual Curb Replacement Program



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Street Paving
Priority 3 Important
Status Active

Project # 09-TRAN-124
Project Name Annual Street Preservation Program

Report Type CIP

Total Project Cost: \$9,490,000

Description

Street Preservation involves taking actions to preserve the local street network, which may include milling of streets and overlaying with several inches of pavement, micro paving, chip/sealing, and crack sealing. This occurs in various locations around the City, approved by the City Council on an annual basis.

Justification

The City's Comprehensive Pavement Management program outlines a regular maintenance schedule for the street network in order to maintain the network in "good" condition or better. Staff is currently updating the Pavement Management Program.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
Admin/Inspection	48,000	48,000	48,000	48,000	48,000	240,000
Total	1,098,000	1,098,000	1,098,000	1,098,000	1,098,000	5,490,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
36 - Transportation Sales Tax Fund	1,098,000	1,098,000	1,098,000	1,098,000	1,098,000	5,490,000
Total	1,098,000	1,098,000	1,098,000	1,098,000	1,098,000	5,490,000

Budget Impact/Other

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Supplies/Materials	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500
Total	-1,300	-1,300	-1,300	-1,300	-1,300	-6,500

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Transportation

Contact Public Works Director

Project # 09-TRAN-124

Project Name Annual Street Preservation Program



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 30 years
Category Street Construction
Priority 3 Important
Status Active

Project # 10-TRAN-117
Project Name Right of Way Infrastructure Repairs

Report Type CIP

Total Project Cost: \$3,728,722

Description

Following completion of the annual sidewalk program, this program will provide funding for repair of various infrastructure within Public Rights of Way such as sidewalks/pathways, curb and gutter, and stormwater culverts.

Justification

Operations and Maintenance has a considerable backlog of sidewalk and curb repairs. This project will provide supplemental funding for the removal and replacement of displaced sidewalk panels that can not be corrected by mudjacking. Staff is also starting to encounter a number of street crossing culvert failures which require immediate attention. This project will provide funding for these repairs. It is proposed that the hierarchy for the use of these funds would be sidewalk repairs, curb repairs and culvert repairs.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Admin/Inspection	9,000	9,000	9,000	9,000	9,000	45,000
Total	159,000	159,000	159,000	159,000	159,000	795,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
36 - Transportation Sales Tax Fund	159,000	159,000	159,000	159,000	159,000	795,000
Total	159,000	159,000	159,000	159,000	159,000	795,000

Budget Impact/Other

No anticipated additional operating costs.

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Transportation

Contact Public Works Director

Project # 10-TRAN-117

Project Name Right of Way Infrastructure Repairs



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 6 years
Category Street Construction
Priority 2 Very Important
Status Active

Project # 13-TRAN-001
Project Name Maintenance of Thoroughfare Routes

Report Type CIP

Total Project Cost: \$2,960,000

Description

This project involves micro-surfacing of collector and arterial roads on a regular six-year cycle. For FY 2023, locations have not been determined at this time.

Justification

The City's Comprehensive Pavement Management Program recommends that collector and arterial streets receive surface treatments on a regular basis to preserve the integrity of the pavement and increase service life.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Admin/Inspection	12,000	12,000	12,000	12,000	12,000	60,000
Total	212,000	212,000	212,000	212,000	212,000	1,060,000
Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
37 - Excise Tax Fund	212,000	212,000	212,000	212,000	212,000	1,060,000
Total	212,000	212,000	212,000	212,000	212,000	1,060,000

Budget Impact/Other

Estimated reduction in maintenance costs of \$750 per fiscal year. This is a surface preservation and extends the surface life of the pavement, as well as improves the safety and esthetics of the system.

Budget Items	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Maintenance	-750	-750	-750	-750	-750	-3,750
Total	-750	-750	-750	-750	-750	-3,750

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Transportation
Contact Public Works Director

Project #	13-TRAN-001
Project Name	Maintenance of Thoroughfare Routes



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life
Category Street Construction
Priority 2 Very Important
Status Active

Project # 20-TRAN-002
Project Name 58 Hwy Access Modifications At Kentucky Road

Report Type

Total Project Cost: \$200,000

Description

This project will involve the design and construction of an access modification to 58 Highway at Kentucky.

Justification

After the construction of the Westgate Drive, the left turn movement off of the old Kentucky needs to be restricted. This can only be accomplished with a median island, The median island will restrict the left turn movement from the entrance to the south and from Kentucky, but will allow left turns from 58 Highway to Kentucky and the entrance. Thereby reducing the potential for traffic accidents at this location.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
37 - Excise Tax Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

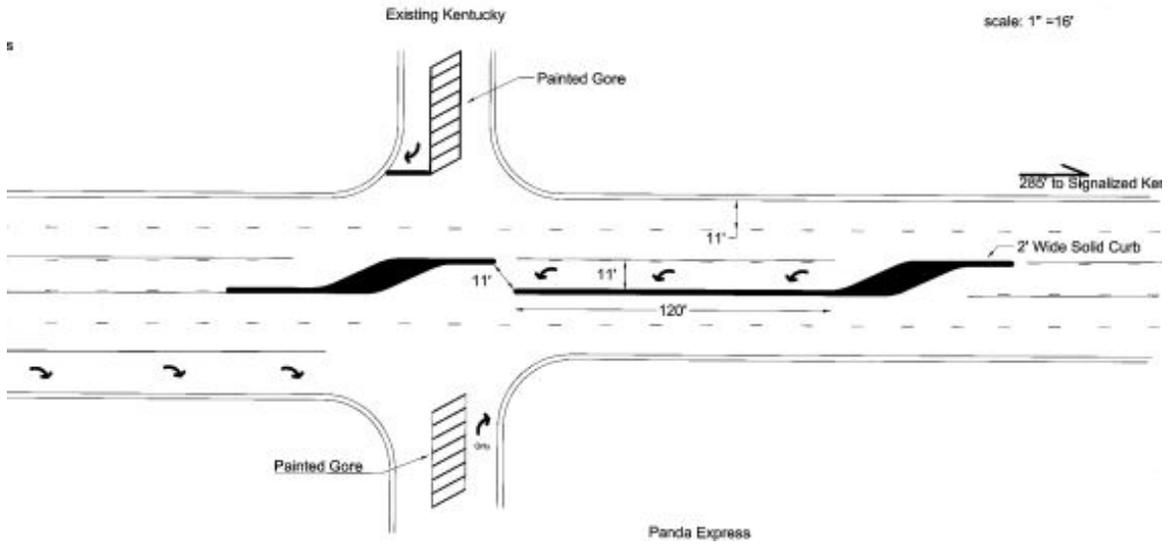
No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Transportation
Contact Public Works Director

Project # 20-TRAN-002
Project Name 58 Hwy Access Modifications At Kentucky Road



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Park Maintenance
Priority 3 Important
Status Active

Project #	21-TR-002
Project Name	Roadside Trail Maintenance

Report Type CIP

Total Project Cost: \$75,000

Description
This project will provide funds for spot maintenance of roadside trails such as patching and crack sealing.

Justification
Many of the roadside trails are over 10 years old and are exhibiting numerous defects such as thermal cracks and settlements which can lead to a hazardous condition.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000
Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
36 - Transportation Sales Tax Fund	25,000					25,000
Total	25,000					25,000

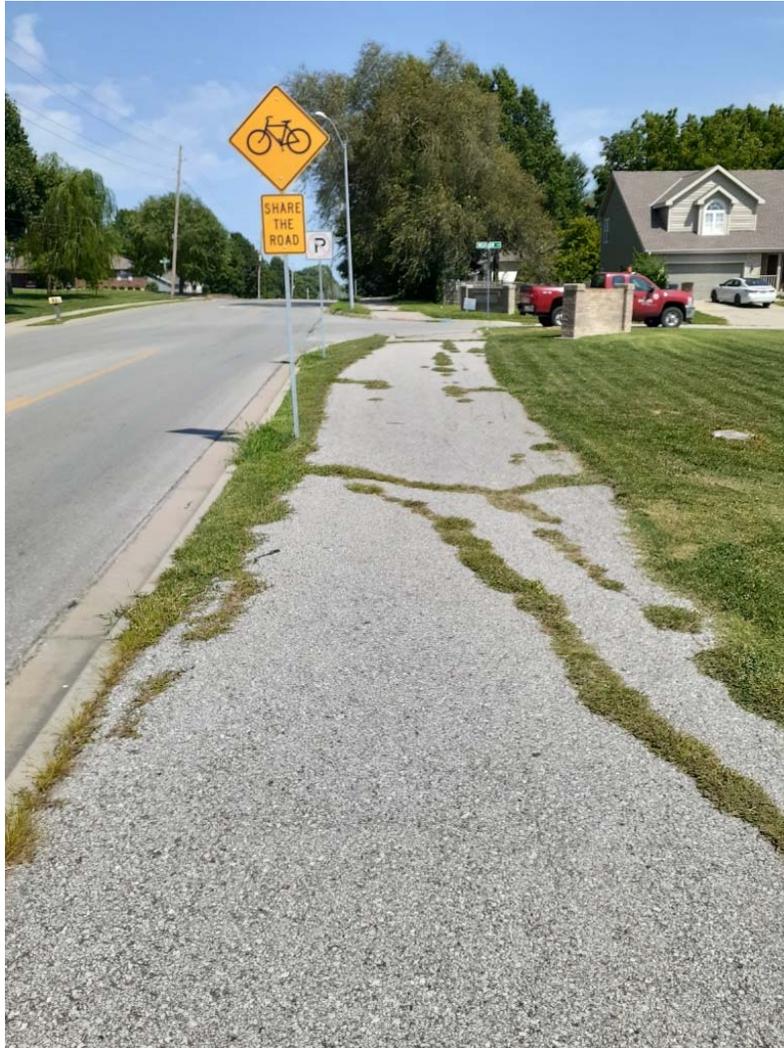
Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Transportation
Contact Public Works Director

Project #	21-TR-002
Project Name	Roadside Trail Maintenance



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Street Construction
Priority 2 Very Important
Status Active

Project # 22-TRAN-002
Project Name Curb Ramp Repair & Replacement

Report Type CIP

Total Project Cost: \$712,500

Description

This project will provide funding to repair and/or replace curb ramps throughout the City

Justification

During the Spring of 2021 Engineering staff conducted a comprehensive condition survey of 1,400 curb ramps within the City. The survey determined that 59% or 826 ramps were in need of some type of repair ranging from crack sealing to complete removal and replacement in order to comply with ADA requirements.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	132,500	132,500	132,500	132,500	132,500	662,500
Total	132,500	132,500	132,500	132,500	132,500	662,500

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
45 - Capital Improvement Sales Tax Fund	132,500	132,500	132,500	132,500	132,500	662,500
Total	132,500	132,500	132,500	132,500	132,500	662,500

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Transportation
Contact Public Works Director

Project #	22-TRAN-002
Project Name	Curb Ramp Repair & Replacement



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Street Construction
Priority 1 Critical
Status Active

Project # 22-TRAN-007
Project Name Kurzweil Road

Report Type CIP

Total Project Cost: \$2,350,000

Description

This project will completely reconstruct Kurzweil Road and add turn lanes at major intersections from 58 Highway to 155th Street. This would raise the street out of the floodplain.

Justification

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	1,103,000					1,103,000
Total	1,103,000					1,103,000
Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
36.38 - Transportation GO Bond Funds	1,103,000					1,103,000
Total	1,103,000					1,103,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Transportation

Contact Public Works Director

Project #	22-TRAN-007
Project Name	Kurzweil Road



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type New Construction
Useful Life 25 years
Category Street Construction
Priority 2 Very Important
Status Active

Project # 22-TRAN-008
Project Name I49/58 HWY

Report Type CIP

Total Project Cost: \$3,000,000

Description

In partnership with MoDOT, City of Belton and Cass County, this project would authorize a portion of the matching funds for a \$25 million US Dept. of Transportation BUILD grant that would be used to widen I-49 from 155th Street to North Cass Parkway. Though the interchange is located in Belton, thousands of Raymore residents use I-49. Belton and Cass County are also contributing funds for the matching portion of the grant.

Justification

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	3,000,000					3,000,000
Total	3,000,000					3,000,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
36.38 - Transportation GO	3,000,000					3,000,000
Bond Funds						
Total	3,000,000					3,000,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

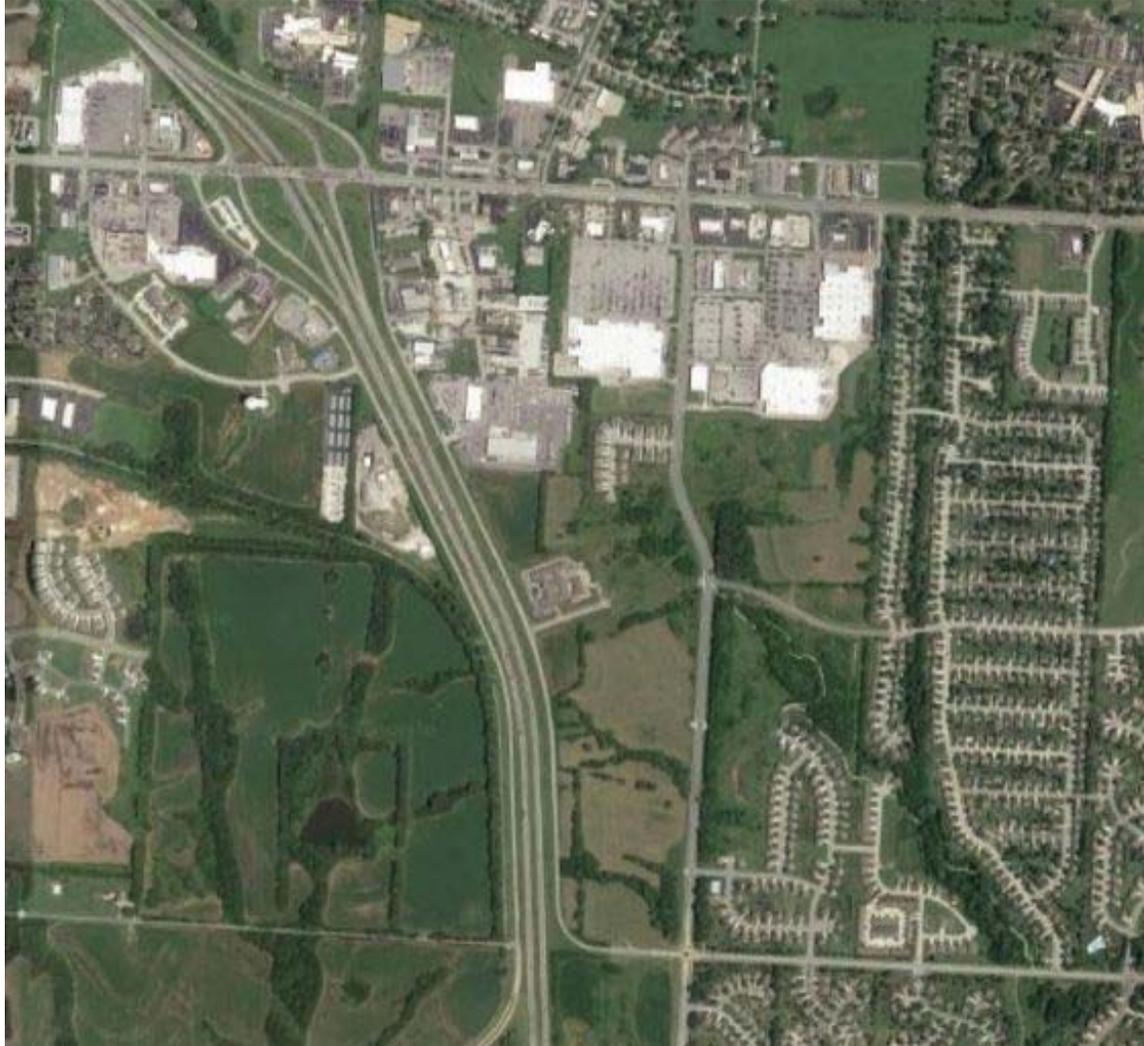
FY 23 *thru* FY 27

Department Transportation

Contact Public Works Director

Project # 22-TRAN-008

Project Name I49/58 HWY



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type New Construction
Useful Life 25 years
Category Equipment: PW Equip
Priority 3 Important
Status Active

Project #	22-TRAN-009
Project Name	Street Lights

Report Type

Total Project Cost: \$1,102,000

Description
This project would add missing street lights to the Silver Lake and Heritage Hills neighborhoods.

Justification

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	1,102,000					1,102,000
Total	1,102,000					1,102,000
Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
36.38 - Transportation GO Bond Funds	1,102,000					1,102,000
Total	1,102,000					1,102,000

Budget Impact/Other

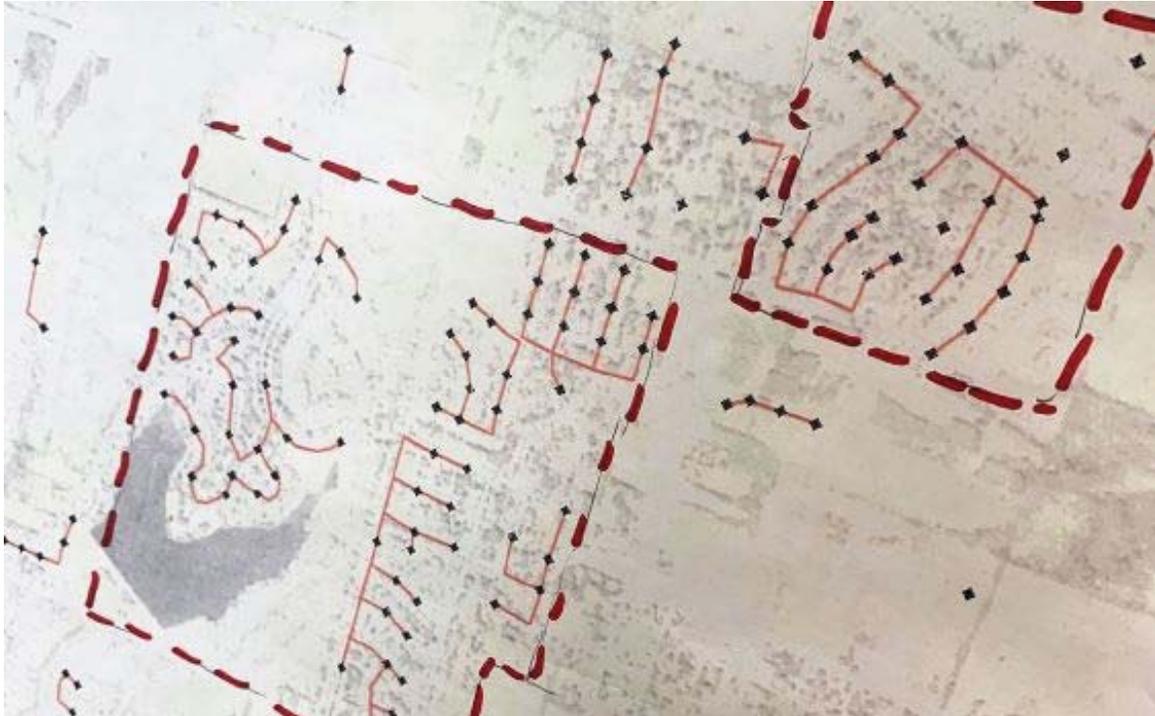
Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Transportation
Contact Public Works Director

Project # 22-TRAN-009

Project Name Street Lights



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Buildings Improvements
Priority 3 Important
Status Active

Project # 23-TRAN-001
Project Name Salt Dome Pad Repairs

Report Type

Total Project Cost: \$74,200

Description

The project involves replacing the asphalt around the salt dome at the Public Works Operations Building site. This will include subgrade repairs and some grade work to ensure water easily drains away from the building.

Justification

Due to heavy traffic in front of the salt dome pad, the asphalt in this area has reached the end of its useful life. Repairing this area will fix the issues directly in front of the dome, while slowing the damage that is occurring to the surrounding areas that are not being replaced as part of this project.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	70,000					70,000
Admin/Inspection	4,200					4,200
Total	74,200					74,200

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
36 - Transportation Sales Tax Fund	74,200					74,200
Total	74,200					74,200

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Transportation

Contact Public Works Director

Project #	23-TRAN-001
Project Name	Salt Dome Pad Repairs



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Street Paving
Priority 2 Very Important
Status Active

Project # 23-TRAN-003
Project Name Sidewalk Replacement Program

Report Type

Total Project Cost: \$330,000

Description

This project involves replacing 1,700 linear feet of sidewalk that have deteriorated throughout Raymore.

Justification

In an ongoing effort to upgrade the city's pedestrian network, these sections of sidewalk have been identified by the Public Works Operations team as the areas of highest priority. The Public Works Department is unable to complete this volume of work in a timely manner.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	311,400					311,400
Admin/Inspection	18,600					18,600
Total	330,000					330,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
36 - Transportation Sales Tax Fund	330,000					330,000
Total	330,000					330,000

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Transportation
Contact Public Works Director

Project #	23-TRAN-003
Project Name	Sidewalk Replacement Program



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Transportation - Excise Tax

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Street Reconstruction

Priority 2 Very Important

Status Active

Total Project Cost: \$1,500,000

Project #	23-TRANS-003
Project Name	Dean Avenue Access Management

Report Type

Description

The project will cover the design costs associated with the Dean Avenue Access Management Project that will be completed in 2024. This involves installing a median down part of Dean Avenue from 58 Highway to a new entrance toward the middle of Walmart's parking lot. This will include installing a left turn lane and new stop light on Dean Avenue. The engineer and the City will be working with Walmart to modify the layout of their parking lot to accommodate the new infrastructure.

Justification

Currently, during peak hours, traffic gets backed up on Dean Avenue due to northbound left turns. Traffic leaving Walmart and going toward 58 Highway also gets backed up trying to make a left turn. By installing the median, left turn lane and stoplight, traffic will be able to safely navigate up to the 58 Highway corridor. During conversations with Walmart, they have been very supportive of this project.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Planning/Design	350,000					350,000
Construction/Maintenance		1,150,000				1,150,000
Total	350,000	1,150,000				1,500,000

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
37 - Excise Tax Fund	350,000	500,000				850,000
45 - Capital Improvement Sales Tax Fund		650,000				650,000
Total	350,000	1,150,000				1,500,000

Budget Impact/Other

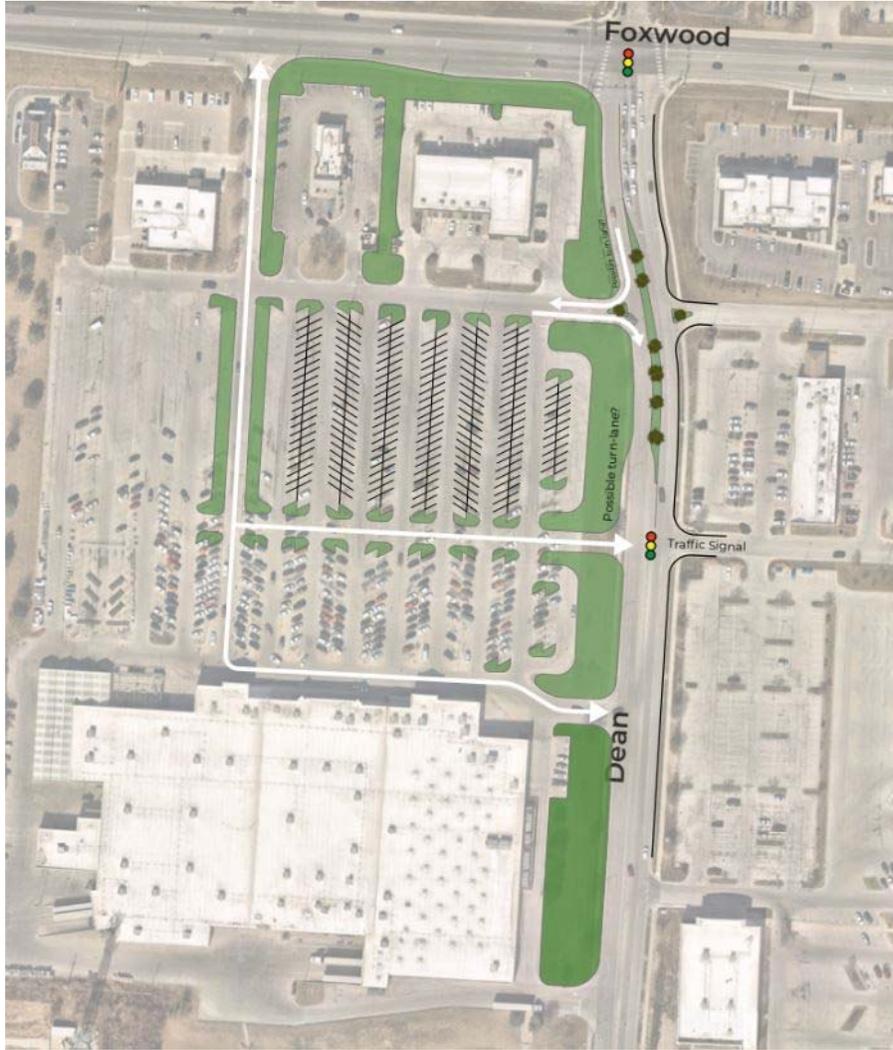
Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Transportation - Excise Tax

Contact Public Works Director

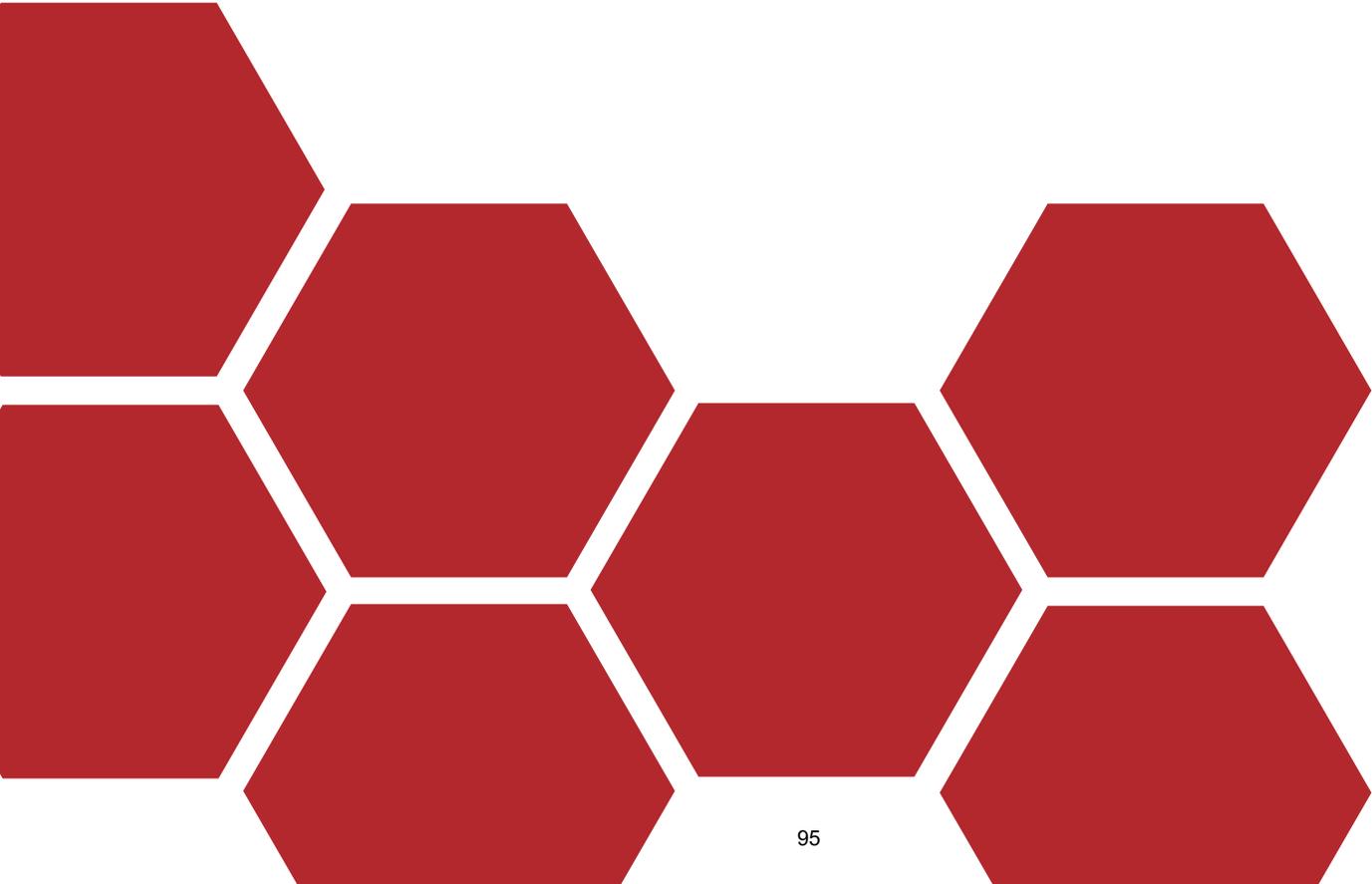
Project # 23-TRANS-003
Project Name Dean Avenue Access Management





This page intentionally left blank.

WATER SUPPLY





This page intentionally left blank.

City of Raymore, Missouri
Capital Improvement Program
 FY 23 thru FY 27

PROJECTS BY CATEGORY AND DEPARTMENT

Department <i>Category</i>		FY 23	FY 24	FY 25	FY 26	FY 27	Total
Water Supply							
<i>Water</i>							
Hydrant Replacement	19-WAT-001	161,983	165,223	168,527	171,898	175,336	842,967
Mayberry Court Waterline Replacement	23-WAT-001	100,700					100,700
Original Town Valve Installation Program	23-WAT-002	74,200					74,200
	<i>Sub-Total</i>	336,883	165,223	168,527	171,898	175,336	1,017,867
	Department Total:	336,883	165,223	168,527	171,898	175,336	1,017,867
	GRAND TOTAL	336,883	165,223	168,527	171,898	175,336	1,017,867

Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Water Supply
 Contact Public Works Director

Project # 19-WAT-001
 Project Name Hydrant Replacement

Type Maintenance
 Useful Life 25 years
 Category Water
 Priority 1 Critical
 Status Active

Report Type

Total Project Cost: \$1,395,665

Description

This project involves the replacement of water hydrants at various locations throughout the City.

Justification

During routine hydrant flushing and maintenance, these hydrants were found to be in need of replacement.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	161,983	165,223	168,527	171,898	175,336	842,967
Total	161,983	165,223	168,527	171,898	175,336	842,967
Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
54 - Enterprise Capital Maintenance Fund	161,983	165,223	168,527	171,898	175,336	842,967
Total	161,983	165,223	168,527	171,898	175,336	842,967

Budget Impact/Other

No anticipated additional costs.

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Water Supply

Contact Public Works Director

Project #	19-WAT-001
Project Name	Hydrant Replacement



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Water Supply
 Contact Public Works Director
 Type Maintenance
 Useful Life 25 years
 Category Water
 Priority 2 Very Important
 Status Active

Project # 23-WAT-001
 Project Name Mayberry Court Waterline Replacement

Report Type

Total Project Cost: \$100,700

Description

The project involves replacing the waterline on Mayberry Court starting on the south side of Yokley Drive.

Justification

The waterline on Mayberry Court had two breaks during the fall of 2021. The soils in this area appear to be eating away at the ductile iron pipe that was installed in 2002. We will be replacing the waterline with Plastic C-900 pipe that will not be affected by the soils in this area.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	95,000					95,000
Admin/Inspection	5,700					5,700
Total	100,700					100,700

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
54 - Enterprise Capital Maintenance Fund	100,700					100,700
Total	100,700					100,700

Budget Impact/Other

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Water Supply

Contact Public Works Director

Project #	23-WAT-001
Project Name	Mayberry Court Waterline Replacement



Capital Improvement Program

FY 23 *thru* FY 27

City of Raymore, Missouri

Department Water Supply
 Contact Public Works Director

Project #	23-WAT-002
Project Name	Original Town Valve Installation Program

Type Improvement
 Useful Life 25 years
 Category Water
 Priority 2 Very Important
 Status Active

Report Type

Total Project Cost: \$74,200

Description

The project involves inserting additional valves around Original Town in an ongoing effort to limit the number of service disruptions that residents in this part of town experience.

Justification

Many of the valves in Original Town are broken or buried. Adding additional valves allows for City crews to shut water off to fewer residents during maintenance operations.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	70,000					70,000
Admin/Inspection	4,200					4,200
Total	74,200					74,200

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
54 - Enterprise Capital Maintenance Fund	74,200					74,200
Total	74,200					74,200

Budget Impact/Other

--

Capital Improvement Program
City of Raymore, Missouri

FY 23 *thru* FY 27

Department Water Supply

Contact Public Works Director

Project # 23-WAT-002

Project Name Original Town Valve Installation Program





This page intentionally left blank.